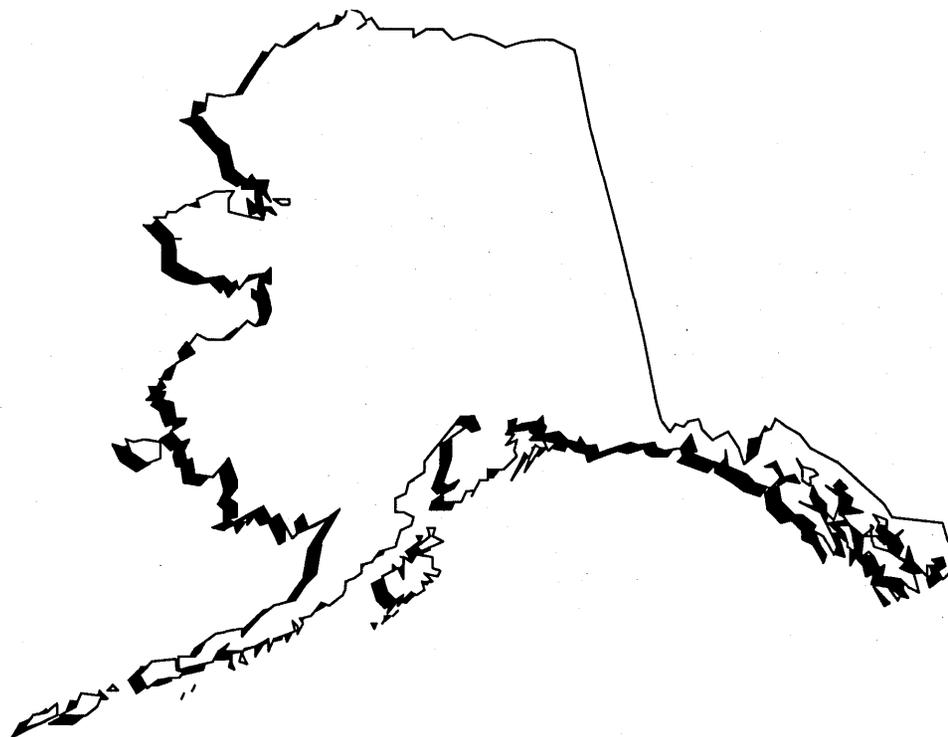


**GOVERNOR'S FY07 BUDGET**

**DEPARTMENT OF NATURAL RESOURCES**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY05 ACTUAL** –Actual (unaudited) operating budget expenditures in FY05, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

**FY06 CONFERENCE COMMITTEE** –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY06 bill are included in the Conference Committee column.

**FY06 AUTHORIZED** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY06 MANAGEMENT PLAN** – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY06 Authorized and Management Plan columns are identical.

**FY06 BASE**– FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, and line item transfers.

**FY07 ADJUSTED BASE**– FY06 Base plus FY07 additions for statewide items (risk management and most salary and benefit increases).

**FY07 GOVERNOR** – Includes FY07 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill plus the FY07 funding for K-12 education proposed in a separate appropriation bill.

## FUND GROUPS

### General

1003 General Fund Match  
1004 General Fund Receipts  
1005 General Fund/Program Receipts  
1037 General Fund/Mental Health

### Federal

1002 Federal Receipts  
1013 Alcoholism and Drug Abuse Revolving Loan Fund  
1014 Donated Commodity/Handling Fee Account  
1016 CSSD Federal Incentive Payments  
1033 Federal Surplus Property Revolving Fund  
1043 Federal Impact Aid for K-12 Schools  
1133 CSSD Administrative Cost Reimbursement

### Other

All fund sources not in the  
general or federal groups

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Resource Development</b>									
1	Commissioner's Office	783.8	907.5	1,165.1	992.0	1,061.1	1,236.1	244.1	24.6 %
2	Administrative Services	1,925.4	2,061.8	2,069.5	2,069.5	2,190.6	2,210.6	141.1	6.8 %
3	Information Resource Mgmt.	2,561.8	2,924.0	2,924.0	2,924.0	3,075.0	3,122.6	198.6	6.8 %
4	Oil & Gas Development	7,869.9	9,423.2	12,325.3	9,625.3	10,248.1	12,389.8	2,764.5	28.7 %
5	Gas Pipeline Office	0.0	504.6	11,598.3	510.8	538.1	538.1	27.3	5.3 %
6	Pipeline Coordinator	3,145.0	4,106.0	4,120.2	4,120.2	4,246.2	4,266.2	146.0	3.5 %
7	AK Coastal Management Program	4,164.2	4,111.3	4,116.1	4,116.1	4,256.1	4,198.9	82.8	2.0 %
8	Large Project Permitting	946.6	2,751.5	2,814.9	2,814.9	2,897.2	2,741.2	-73.7	-2.6 %
9	Habitat Mgmt and Permitting	3,337.3	3,633.0	3,647.1	3,647.1	3,817.6	3,817.6	170.5	4.7 %
10	Claims, Permits, & Leases	7,813.1	9,097.3	9,099.3	9,109.4	9,585.5	9,885.4	776.0	8.5 %
11	Land Sales & Muni Entitlements	3,234.1	4,150.9	4,151.2	4,151.2	4,345.6	3,865.6	-285.6	-6.9 %
12	Title Acquisition & Defense	1,488.0	1,917.5	2,297.5	2,233.7	2,347.5	2,347.5	113.8	5.1 %
13	Water Development	1,093.6	1,616.4	1,616.4	1,616.4	1,699.2	1,610.0	-6.4	-0.4 %
14	RS2477 Assertions & Litigation	237.3	399.8	399.8	399.8	411.6	458.6	58.8	14.7 %
15	Director's Office/Mining, Land	447.4	425.4	431.3	431.3	453.5	453.5	22.2	5.1 %
16	Forest Management & Develop	4,999.0	5,149.6	5,157.2	5,157.2	5,388.9	5,508.9	351.7	6.8 %
17	Non-Emerg Hazard Mitigation PJ	361.7	250.0	250.0	250.0	250.0	250.0	0.0	

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Resource Development</b>									
18	Geological Development	4,417.2	5,488.5	5,497.6	5,487.5	5,680.4	5,875.6	388.1	7.1 %
19	Recorder's Office/UCC	3,597.1	3,735.0	3,735.0	3,735.0	3,914.5	3,914.5	179.5	4.8 %
20	State Historic Preservation	1,102.5	1,485.0	1,485.0	1,485.0	1,552.5	1,567.5	82.5	5.6 %
21	Parks Management	6,389.7	6,552.9	6,580.8	6,580.8	6,890.3	7,387.5	806.7	12.3 %
22	Parks & Recreation Access	1,543.0	1,752.2	1,752.2	1,752.2	1,857.7	1,857.7	105.5	6.0 %
23	Agricultural Development	1,514.2	1,921.9	2,291.4	1,928.2	1,995.4	1,859.0	-69.2	-3.6 %
24	N. Latitude Plant Material Ctr	1,511.5	2,198.2	2,198.2	2,198.2	2,291.3	2,704.1	505.9	23.0 %
25	Agr Revolving Loan Pgm Admin	1,800.7	2,542.7	2,542.7	2,542.7	2,573.3	2,508.3	-34.4	-1.4 %
26	Conservation&Development Board	83.6	128.8	134.0	134.0	139.6	139.6	5.6	4.2 %
27	Public Services Office	333.5	410.7	410.7	410.7	432.9	438.9	28.2	6.9 %
28	Trustee Council Projects	207.7	470.8	470.8	470.8	470.8	414.8	-56.0	-11.9 %
29	Interdept. IT Chargeback	1,137.0	1,114.5	1,260.9	1,260.9	1,286.1	1,367.9	107.0	8.5 %
30	Human Resources Chargeback	757.8	892.4	892.4	926.1	965.5	932.4	6.3	0.7 %
31	DNR Facilities Rent & Chrgback	2,215.9	3,692.5	3,692.5	3,658.8	3,658.8	2,290.6	-1,368.2	-37.4 %
32	Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	300.0	0.0	
33	Development - Special Projects	2,292.3	756.7	1,421.3	756.7	756.7	250.0	-506.7	-67.0 %
34	Mental Health Lands Admin	1,423.0	1,249.4	1,306.7	1,306.7	1,370.4	1,443.9	137.2	10.5 %
	* Appropriation Total	<b>74,734.9</b>	<b>88,122.0</b>	<b>104,155.4</b>	<b>89,103.2</b>	<b>92,948.0</b>	<b>94,152.9</b>	<b>5,049.7</b>	<b>5.7 %</b>

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Natural Resources

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Fire Suppression</b>									
35	Fire Suppression Preparedness	12,503.0	12,843.4	12,843.4	12,843.4	13,626.9	13,886.9	1,043.5	8.1 %
36	Fire Suppression Activity	79,982.7	13,672.9	13,672.9	13,672.9	13,672.9	13,672.9	0.0	
	* Appropriation Total	<b>92,485.7</b>	<b>26,516.3</b>	<b>26,516.3</b>	<b>26,516.3</b>	<b>27,299.8</b>	<b>27,559.8</b>	<b>1,043.5</b>	<b>3.9 %</b>
	<b>*** Totals for Agency</b>	<b>167,220.6</b>	<b>114,638.3</b>	<b>130,671.7</b>	<b>115,619.5</b>	<b>120,247.8</b>	<b>121,712.7</b>	<b>6,093.2</b>	<b>5.3 %</b>
	General Funds	96,164.2	54,393.6	68,483.5	55,144.7	58,198.0	62,736.3	7,591.6	13.8 %
	Federal Receipts	36,294.5	15,921.2	16,302.3	15,939.1	16,267.4	16,282.4	343.3	2.2 %
	Other	34,761.9	44,323.5	45,885.9	44,535.7	45,782.4	42,694.0	-1,841.7	-4.1 %

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Natural Resources

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Resource Development</b>									
1	Commissioner's Office	712.1	748.1	1,005.7	832.6	901.7	1,151.7	319.1	38.3 %
2	Administrative Services	1,128.9	1,176.8	1,183.7	1,183.7	1,292.3	1,292.3	108.6	9.2 %
3	Information Resource Mgmt.	1,530.3	1,667.9	1,667.9	1,667.9	1,798.4	2,018.4	350.5	21.0 %
4	Oil & Gas Development	4,742.7	5,878.0	8,716.6	6,016.6	6,492.2	8,603.9	2,587.3	43.0 %
5	Gas Pipeline Office	0.0	20.8	10,423.0	21.1	22.3	22.3	1.2	5.7 %
6	Pipeline Coordinator	403.2	428.5	429.9	429.9	439.7	439.7	9.8	2.3 %
7	AK Coastal Management Program	1,163.2	1,343.7	1,348.5	1,348.5	1,421.7	1,554.7	206.2	15.3 %
8	Large Project Permitting	0.6	0.0	0.0	0.0	0.0	0.0	0.0	
9	Habitat Mgmt and Permitting	2,341.5	2,594.7	2,605.4	2,605.4	2,723.5	2,723.5	118.1	4.5 %
10	Claims, Permits, & Leases	5,171.2	5,946.8	5,946.8	5,956.9	6,318.2	6,734.1	777.2	13.0 %
12	Title Acquisition & Defense	1,035.3	1,137.5	1,517.5	1,453.7	1,567.5	1,567.5	113.8	7.8 %
13	Water Development	713.7	948.1	948.1	948.1	1,026.3	1,026.3	78.2	8.2 %
14	RS2477 Assertions & Litigation	167.7	399.8	399.8	399.8	411.6	458.6	58.8	14.7 %
15	Director's Office/Mining, Land	388.3	405.4	410.1	410.1	431.1	431.1	21.0	5.1 %
16	Forest Management & Develop	2,385.9	2,527.9	2,535.5	2,535.5	2,661.4	2,781.4	245.9	9.7 %
18	Geological Development	1,698.2	2,236.9	2,237.5	2,227.4	2,368.7	2,418.7	191.3	8.6 %

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Natural Resources

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Resource Development</b>									
20	State Historic Preservation	299.7	324.7	324.7	324.7	349.7	349.7	25.0	7.7 %
21	Parks Management	3,496.3	3,469.7	3,489.7	3,489.7	3,796.9	4,843.2	1,353.5	38.8 %
22	Parks & Recreation Access	0.0	178.3	178.3	178.3	238.1	238.1	59.8	33.5 %
23	Agricultural Development	647.6	705.9	712.2	712.2	739.2	739.2	27.0	3.8 %
24	N. Latitude Plant Material Ctr	14.5	14.5	14.5	14.5	14.5	14.5	0.0	
26	Conservation&Development Board	0.0	34.1	36.2	36.2	38.5	38.5	2.3	6.4 %
29	Interdept. IT Chargeback	883.1	877.2	1,023.6	1,023.6	1,048.1	1,048.1	24.5	2.4 %
30	Human Resources Chargeback	399.7	481.6	481.6	515.3	554.7	554.7	39.4	7.6 %
31	DNR Facilities Rent & Chrgback	2,215.9	2,229.9	2,229.9	2,196.2	2,196.2	2,290.6	94.4	4.3 %
33	Development - Special Projects	1,558.1	150.0	150.0	150.0	150.0	150.0	0.0	
	<b>* Appropriation Total</b>	<b>33,097.7</b>	<b>35,926.8</b>	<b>50,016.7</b>	<b>36,677.9</b>	<b>39,002.5</b>	<b>43,490.8</b>	<b>6,812.9</b>	<b>18.6 %</b>
<b>Fire Suppression</b>									
35	Fire Suppression Preparedness	11,347.6	11,754.3	11,754.3	11,754.3	12,483.0	12,533.0	778.7	6.6 %
36	Fire Suppression Activity	51,718.9	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0	
	<b>* Appropriation Total</b>	<b>63,066.5</b>	<b>18,466.8</b>	<b>18,466.8</b>	<b>18,466.8</b>	<b>19,195.5</b>	<b>19,245.5</b>	<b>778.7</b>	<b>4.2 %</b>

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Natural Resources

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>*** Totals for Agency</b>		<b>96,164.2</b>	<b>54,393.6</b>	<b>68,483.5</b>	<b>55,144.7</b>	<b>58,198.0</b>	<b>62,736.3</b>	<b>7,591.6</b>	<b>13.8 %</b>
General Funds		96,164.2	54,393.6	68,483.5	55,144.7	58,198.0	62,736.3	7,591.6	13.8 %
Federal Receipts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0	

## Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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### Agency: Department of Natural Resources

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Totals for Agency</b>	<b>167,220.6</b>	<b>114,638.3</b>	<b>130,671.7</b>	<b>115,619.5</b>	<b>120,247.8</b>	<b>121,712.7</b>	<b>6,093.2</b>	<b>5.3 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	73,417.2	69,564.5	71,755.0	70,136.6	74,325.5	77,041.0	6,904.4	9.8 %
Travel	3,786.2	2,085.7	2,109.1	2,090.2	2,090.2	2,279.8	189.6	9.1 %
Services	77,396.6	35,832.0	49,194.9	36,161.1	36,600.5	34,912.2	-1,248.9	-3.5 %
Commodities	10,381.2	6,236.2	6,660.8	6,334.7	6,334.7	6,567.8	233.1	3.7 %
Capital Outlay	1,132.5	904.9	936.9	881.9	881.9	896.9	15.0	1.7 %
Grants, Benefits	1,106.9	15.0	15.0	15.0	15.0	15.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	36,157.7	15,921.2	15,939.1	15,939.1	16,267.4	16,282.4	343.3	2.2 %
G 1003 G/F Match	1,588.8	1,861.6	1,866.4	1,866.4	1,973.1	2,106.1	239.7	12.8 %
G 1004 Gen Fund	91,590.4	49,334.4	63,417.1	50,078.3	52,830.1	56,819.5	6,741.2	13.5 %
G 1005 GF/Prgm	2,985.0	3,197.6	3,200.0	3,200.0	3,394.8	3,810.7	610.7	19.1 %
O 1007 I/A Rcpts	5,690.2	8,503.2	8,511.2	8,511.2	8,597.9	7,665.5	-845.7	-9.9 %
O 1018 EVOS Trust	199.9	470.8	470.8	470.8	470.8	414.8	-56.0	-11.9 %
O 1021 Agric RLF	2,475.8	3,445.5	3,448.6	3,448.6	3,516.7	3,365.3	-83.3	-2.4 %
O 1055 IA/OIL HAZ	45.7	67.4	67.4	67.4	67.4	67.4	0.0	
O 1061 CIP Rcpts	5,881.2	5,427.9	5,437.1	5,437.1	5,600.3	5,119.6	-317.5	-5.8 %
O 1066 Pub School	43.1	0.0	539.6	0.0	0.0	0.0	0.0	
O 1092 MHTAAR	1,142.5	1,249.4	1,306.7	1,306.7	1,370.4	1,443.9	137.2	10.5 %
O 1105 PFund Rcpt	4,501.8	4,188.5	4,937.9	4,252.3	4,457.2	4,457.2	204.9	4.8 %
O 1108 Stat Desig	4,161.0	7,986.5	8,028.5	8,028.5	8,196.7	7,572.8	-455.7	-5.7 %

## Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

### Agency: Department of Natural Resources

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
O 1153 State Land	4,092.0	5,505.0	5,525.9	5,525.9	5,807.2	5,333.2	-192.7	-3.5 %
O 1154 Shore Fish	313.1	343.9	343.9	343.9	343.9	343.9	0.0	
O 1155 Timber Rcp	715.7	749.8	749.8	749.8	780.9	780.9	31.1	4.1 %
O 1156 Rcpt Svcs	5,499.9	6,385.6	6,393.5	6,393.5	6,573.0	6,114.5	-279.0	-4.4 %
O 1178 temp code	0.0	0.0	0.0	0.0	0.0	15.0	15.0	100.0 %
F 1188 Fed Unrstr	136.8	0.0	363.2	0.0	0.0	0.0	0.0	
O 1191 DEED CIP	0.0	0.0	125.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	722	741	766	767	767	769	2	0.3 %
Perm Part Time	266	265	257	256	256	256	0	
Temporary	105	91	90	89	89	88	-1	-1.1 %
<u>Funding Summary:</u>								
General Funds	96,164.2	54,393.6	68,483.5	55,144.7	58,198.0	62,736.3	7,591.6	13.8 %
Federal Receipts	36,294.5	15,921.2	16,302.3	15,939.1	16,267.4	16,282.4	343.3	2.2 %
Other	34,761.9	44,323.5	45,885.9	44,535.7	45,782.4	42,694.0	-1,841.7	-4.1 %

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Commissioner's Office

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>783.8</b>	<b>907.5</b>	<b>1,165.1</b>	<b>992.0</b>	<b>1,061.1</b>	<b>1,236.1</b>	<b>244.1</b>	<b>24.6 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	691.7	834.3	1,091.9	918.8	987.9	1,147.9	229.1	24.9 %
Travel	51.7	28.7	28.7	28.7	28.7	38.7	10.0	34.8 %
Services	32.3	34.3	34.3	34.3	34.3	39.3	5.0	14.6 %
Commodities	8.1	10.2	10.2	10.2	10.2	10.2	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	712.1	748.1	1,005.7	832.6	901.7	1,151.7	319.1	38.3 %
O 1007 I/A Rcpts	57.1	159.4	159.4	159.4	159.4	84.4	-75.0	-47.1 %
O 1061 CIP Rcpts	14.6	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	8	9	11	11	11	10	-1	-9.1 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	907.5	834.3	28.7	34.3	10.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		748.1										
1007 I/A Rcpts		159.4										
<b>Cumulative Total</b>		<b>907.5</b>	<b>834.3</b>	<b>28.7</b>	<b>34.3</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 10-6-5000 Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 (FY05-FY06)	MultiYr	123.1	123.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		123.1										
ADN 10-6-5000 Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 (FY05-FY06)	MultiYr	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.4										
<b>Cumulative Total</b>		<b>1,165.1</b>	<b>1,091.9</b>	<b>28.7</b>	<b>34.3</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
ADN 10-6-5000 Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 (FY05-FY06)	OTI	-123.1	-123.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-123.1										
ADN 10-6-5000 Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 (FY05-FY06)	OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
<b>Cumulative Total</b>		<b>992.0</b>	<b>918.8</b>	<b>28.7</b>	<b>34.3</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY 07 Retirement Systems Cost Increase	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.3										
Risk Management Self-Insurance Funding Increase	Inc	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
<b>Cumulative Total</b>		<b>1,061.1</b>	<b>987.9</b>	<b>28.7</b>	<b>34.3</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Continuation of two Project Assistant Positions to Support Gasline Workload in Commissioner's Office	IncOTI	250.0	235.0	10.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Delete Special Projects position (PCN 10-0160) and I/A funding no longer required	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-75.0										
<b>Cumulative Total</b>		<b>1,236.1</b>	<b>1,147.9</b>	<b>38.7</b>	<b>39.3</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Administrative Services**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>1,925.4</b>	<b>2,061.8</b>	<b>2,069.5</b>	<b>2,069.5</b>	<b>2,190.6</b>	<b>2,210.6</b>	<b>141.1</b>	<b>6.8 %</b>

Objects of Expenditure:

Personal Services	1,639.4	1,941.3	1,949.0	1,949.0	2,068.2	2,077.4	128.4	6.6 %
Travel	8.8	11.8	11.8	11.8	11.8	11.8	0.0	
Services	239.2	81.2	81.2	81.2	83.1	91.4	10.2	12.6 %
Commodities	30.1	27.5	27.5	27.5	27.5	30.0	2.5	9.1 %
Capital Outlay	7.9	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	1,128.9	1,176.8	1,183.7	1,183.7	1,292.3	1,292.3	108.6	9.2 %
O 1007 I/A Rcpts	599.3	677.1	677.1	677.1	677.1	697.1	20.0	3.0 %
O 1061 CIP Rcpts	51.9	0.0	0.0	0.0	0.0	0.0	0.0	
O 1153 State Land	145.3	207.9	208.7	208.7	221.2	221.2	12.5	6.0 %

Positions:

Perm Full Time	28	28	29	29	29	29	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,061.8	1,941.3	11.8	81.2	27.5	0.0	0.0	0.0	28	1	0
1004 Gen Fund		1,176.8										
1007 I/A Rcpts		677.1										
1153 State Land		207.9										
<b>Cumulative Total</b>		<b>2,061.8</b>	<b>1,941.3</b>	<b>11.8</b>	<b>81.2</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1153 State Land		0.8										
<b>Cumulative Total</b>		<b>2,069.5</b>	<b>1,949.0</b>	<b>11.8</b>	<b>81.2</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 10-6-5000 Add Accounting Tech position to address workload PCN 10-#026	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>2,069.5</b>	<b>1,949.0</b>	<b>11.8</b>	<b>81.2</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.7										
1153 State Land		3.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1153 State Land		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.1										
1153 State Land		7.0										
Risk Management Self-Insurance Funding Increase	Inc	14.5	12.6	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1153 State Land		1.3										
<b>Cumulative Total</b>		<b>2,190.6</b>	<b>2,068.2</b>	<b>11.8</b>	<b>83.1</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Collect additional I/A receipts (indirect chargeback) from divisions to support ongoing operational costs	Inc	20.0	9.2	0.0	8.3	2.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
<b>Cumulative Total</b>		<b>2,210.6</b>	2,077.4	11.8	91.4	30.0	0.0	0.0	0.0	29	1	0

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Information Resource Management

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>2,561.8</b>	<b>2,924.0</b>	<b>2,924.0</b>	<b>2,924.0</b>	<b>3,075.0</b>	<b>3,122.6</b>	<b>198.6</b>	<b>6.8 %</b>

Objects of Expenditure:

Personal Services	2,258.6	2,533.9	2,483.9	2,483.9	2,634.9	2,662.5	178.6	7.2 %
Travel	3.8	6.0	6.0	6.0	6.0	6.0	0.0	
Services	217.9	274.7	324.7	324.7	324.7	344.7	20.0	6.2 %
Commodities	75.8	109.4	109.4	109.4	109.4	109.4	0.0	
Capital Outlay	5.7	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	103.2	125.4	125.4	125.4	133.3	133.3	7.9	6.3 %
G 1004 Gen Fund	1,530.3	1,667.9	1,667.9	1,667.9	1,798.4	2,018.4	350.5	21.0 %
O 1007 I/A Rcpts	117.9	184.5	184.5	184.5	193.5	193.5	9.0	4.9 %
O 1055 IA/OIL HAZ	32.1	32.2	32.2	32.2	32.2	32.2	0.0	
O 1061 CIP Rcpts	777.1	753.1	753.1	753.1	753.1	580.7	-172.4	-22.9 %
O 1108 Stat Desig	1.2	10.9	10.9	10.9	11.5	11.5	0.6	5.5 %
O 1153 State Land	0.0	150.0	150.0	150.0	153.0	153.0	3.0	2.0 %

Positions:

Perm Full Time	29	29	29	30	30	30	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	1	-2	-66.7 %

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Information Resource Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,924.0	2,533.9	6.0	274.7	109.4	0.0	0.0	0.0	29	0	3
1002 Fed Rcpts		125.4										
1004 Gen Fund		1,667.9										
1007 I/A Rcpts		184.5										
1055 IA/OIL HAZ		32.2										
1061 CIP Rcpts		753.1										
1108 Stat Desig		10.9										
1153 State Land		150.0										
<b>Cumulative Total</b>		<b>2,924.0</b>	<b>2,533.9</b>	<b>6.0</b>	<b>274.7</b>	<b>109.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>3</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 10-6-5011 Delete Non-Perm Position PCN 10-N501 associated with federal grant project	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 10-6-5000 Add Short-Term Non-Perm Admin Clerk III position PCN 10-#025	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>Cumulative Total</b>		<b>2,924.0</b>	<b>2,483.9</b>	<b>6.0</b>	<b>324.7</b>	<b>109.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>3</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer in Analyst Programmer (PCN 10-0347) from Interdepartmental Information Technology Chargeback component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>2,924.0</b>	<b>2,483.9</b>	<b>6.0</b>	<b>324.7</b>	<b>109.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>3</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		40.2										
1007 I/A Rcpts		2.7										
1108 Stat Desig		0.2										
1153 State Land		0.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		4.6										

# Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Information Resource Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1007 I/A Rcpts		0.4										
1153 State Land		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		71.9										
1007 I/A Rcpts		5.0										
1108 Stat Desig		0.3										
1153 State Land		1.7										
Risk Management Self-Insurance Funding Increase	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		13.8										
1007 I/A Rcpts		0.9										
1108 Stat Desig		0.1										
1153 State Land		0.3										
<b>Cumulative Total</b>		<b>3,075.0</b>	<b>2,634.9</b>	<b>6.0</b>	<b>324.7</b>	<b>109.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>3</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
DNR Technical and Computer Programming Support to maintain various data systems due to federal funds expiring	Inc	220.0	200.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		220.0										
Delete 2 Non-Perm Positions and CIP receipts associated with federally funded capital projects	Dec	-172.4	-172.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1061 CIP Rcpts		-172.4										
<b>Cumulative Total</b>		<b>3,122.6</b>	<b>2,662.5</b>	<b>6.0</b>	<b>344.7</b>	<b>109.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Oil & Gas Development

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>7,869.9</b>	<b>9,423.2</b>	<b>12,325.3</b>	<b>9,625.3</b>	<b>10,248.1</b>	<b>12,389.8</b>	<b>2,764.5</b>	<b>28.7 %</b>

Objects of Expenditure:

Personal Services	6,336.9	8,099.6	9,899.7	8,301.7	8,924.3	10,811.0	2,509.3	30.2 %
Travel	230.9	182.7	201.6	182.7	182.7	245.7	63.0	34.5 %
Services	662.9	809.1	1,439.1	809.1	809.3	940.8	131.7	16.3 %
Commodities	554.3	298.2	719.3	298.2	298.2	343.7	45.5	15.3 %
Capital Outlay	84.9	33.6	65.6	33.6	33.6	48.6	15.0	44.6 %
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	160.3	152.8	152.8	152.8	158.2	188.2	35.4	23.2 %
G 1004 Gen Fund	4,667.8	5,822.2	8,659.8	5,959.8	6,432.0	8,543.7	2,583.9	43.4 %
G 1005 GF/Prgm	74.9	55.8	56.8	56.8	60.2	60.2	3.4	6.0 %
O 1007 I/A Rcpts	8.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	11.1	15.7	16.8	16.8	17.2	17.2	0.4	2.4 %
O 1105 PFund Rcpt	2,750.5	2,868.5	2,930.9	2,930.9	3,063.0	3,063.0	132.1	4.5 %
O 1108 Stat Desig	0.0	150.0	150.0	150.0	150.0	150.0	0.0	
O 1153 State Land	197.3	358.2	358.2	358.2	367.5	367.5	9.3	2.6 %

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Oil & Gas Development

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>		
<u>Positions:</u>									
Perm Full Time	76	80	93	93	93	95	2	2.2 %	
Perm Part Time	0	0	0	0	0	0	0		
Temporary	4	3	3	3	3	3	0		

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# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Oil & Gas Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,423.2	8,099.6	182.7	809.1	298.2	33.6	0.0	0.0	80	0	3
1002 Fed Rcpts		152.8										
1004 Gen Fund		5,822.2										
1005 GF/Prgm		55.8										
1061 CIP Rcpts		15.7										
1105 PFund Rcpt		2,868.5										
1108 Stat Desig		150.0										
1153 State Land		358.2										
<b>Cumulative Total</b>		<b>9,423.2</b>	<b>8,099.6</b>	<b>182.7</b>	<b>809.1</b>	<b>298.2</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>3</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 10-6-5000 O&G Gasline Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 (FY05-FY06)	MultiYr	2,025.0	1,198.5	14.2	472.5	315.8	24.0	0.0	0.0	13	0	0
1004 Gen Fund		2,025.0										
ADN 10-6-5000 O&G Gasline Increased Workload Multi-year approp Sec20(d)(2), CH3, FSSLA2005, P107, L11 (FY05-FY06)	MultiYr	675.0	399.5	4.7	157.5	105.3	8.0	0.0	0.0	0	0	0
1004 Gen Fund		675.0										
FY06 Wage Increase for Non-Covered Employees	FisNot06	202.1	202.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.6										
1005 GF/Prgm		1.0										
1061 CIP Rcpts		1.1										
1105 PFund Rcpt		62.4										
<b>Cumulative Total</b>		<b>12,325.3</b>	<b>9,899.7</b>	<b>201.6</b>	<b>1,439.1</b>	<b>719.3</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>3</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
ADN 10-6-5000 O&G Gasline Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 (FY05-FY06)	OTI	-2,025.0	-1,198.5	-14.2	-472.5	-315.8	-24.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,025.0										
ADN 10-6-5000 O&G Gasline Increased Workload Multi-year approp Sec20(d)(2), CH3, FSSLA2005, P107, L11 (FY05-FY06)	OTI	-675.0	-399.5	-4.7	-157.5	-105.3	-8.0	0.0	0.0	0	0	0
1004 Gen Fund		-675.0										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
Allocation: Oil & Gas Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>9,625.3</b>	<b>8,301.7</b>	<b>182.7</b>	<b>809.1</b>	<b>298.2</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>3</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	186.6	186.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		141.3										
1005 GF/Prgm		1.0										
1061 CIP Rcpts		0.3										
1105 PFund Rcpt		39.6										
1153 State Land		2.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		12.4										
1005 GF/Prgm		0.1										
1105 PFund Rcpt		3.3										
1153 State Land		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	353.2	353.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		268.0										
1005 GF/Prgm		1.9										
1105 PFund Rcpt		75.2										
1153 State Land		5.1										
Risk Management Self-Insurance Funding Increase	Inc	66.6	66.4	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		50.5										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		0.1										
1105 PFund Rcpt		14.0										
1153 State Land		1.0										
<b>Cumulative Total</b>		<b>10,248.1</b>	<b>8,924.3</b>	<b>182.7</b>	<b>809.3</b>	<b>298.2</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>3</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Continuation of Oil & Gas and Gasline Increased Workload	IncOTI	1,933.7	1,714.6	58.5	100.1	45.5	15.0	0.0	0.0	0	0	0
1004 Gen Fund		1,933.7										

# Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: **Oil & Gas Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase Audits on Oil & Gas Royalties and Net Profit Share Lease Payments to Generate Revenue and Reduce Backlog	Inc	178.0	142.1	4.5	31.4	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		178.0										
Increase Federal Receipts to Match Agreement with Minerals Management Service	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
<b>Cumulative Total</b>		<b>12,389.8</b>	<b>10,811.0</b>	<b>245.7</b>	<b>940.8</b>	<b>343.7</b>	<b>48.6</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>3</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Gas Pipeline Office

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>0.0</b>	<b>504.6</b>	<b>11,598.3</b>	<b>510.8</b>	<b>538.1</b>	<b>538.1</b>	<b>27.3</b>	<b>5.3 %</b>

Objects of Expenditure:

Personal Services	0.0	428.6	434.8	353.0	380.3	380.3	27.3	7.7 %
Travel	0.0	20.0	20.0	20.0	20.0	20.0	0.0	
Services	0.0	41.0	11,128.5	122.8	122.8	122.8	0.0	
Commodities	0.0	15.0	15.0	15.0	15.0	15.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	0.0	20.8	10,423.0	21.1	22.3	22.3	1.2	5.7 %
O 1061 CIP Rcpts	0.0	483.8	489.7	489.7	515.8	515.8	26.1	5.3 %
O 1105 PFund Rcpt	0.0	0.0	685.6	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	0	5	5	5	5	5	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Gas Pipeline Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	504.6	428.6	20.0	41.0	15.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		20.8										
1061 CIP Rcpts		483.8										
<b>Cumulative Total</b>		<b>504.6</b>	<b>428.6</b>	<b>20.0</b>	<b>41.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 10-6-5000 Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 (FY05-FY08)	MultiYr	403.8	0.0	0.0	403.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		403.8										
ADN 10-6-5000 Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 (FY05-FY08)	MultiYr	3,610.6	0.0	0.0	3,610.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,925.0										
1105 PFund Rcpt		685.6										
ADN 10-6-5000 Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 (FY05-FY06)	MultiYr	1,773.1	0.0	0.0	1,773.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,773.1										
ADN 10-6-5000 Gasline Risk Analysis Royalty Issues Multi-yr approp Sec20(c)(1), CH3, FSSLA2005, P107 L2 I(FY06-FY07)	MultiYr	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,500.0										
ADN 10-6-5000 Gasline Corridor Geo Hazards Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 (FY06-FY07)	MultiYr	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
ADN 10-6-5000 Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 (FY05-FY06)	MultiYr	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		5.9										
<b>Cumulative Total</b>		<b>11,598.3</b>	<b>434.8</b>	<b>20.0</b>	<b>11,128.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Gas Pipeline Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Adjust line items to match anticipated budget plan	LIT	0.0	-81.8	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
ADN 10-6-5000 Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 (FY05-FY08)	OTI	-403.8	0.0	0.0	-403.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-403.8										
ADN 10-6-5000 Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 (FY05-FY08)	OTI	-3,610.6	0.0	0.0	-3,610.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,925.0										
1105 PFund Rcpt		-685.6										
ADN 10-6-5000 Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 (FY05-FY06)	OTI	-1,773.1	0.0	0.0	-1,773.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,773.1										
ADN 10-6-5000 Gasline Risk Analysis Royalty Issues Multi-yr approp Sec20(c)(1), CH3, FSSLA2005, P107 L2 (FY06-FY07)	OTI	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,500.0										
ADN 10-6-5000 Gasline Corridor Geo Hazards Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 (FY06-FY07)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
ADN 10-6-5000 Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 (FY05-FY06)	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-800.0										
<b>Cumulative Total</b>		<b>510.8</b>	<b>353.0</b>	<b>20.0</b>	<b>122.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		7.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Gas Pipeline Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.7									
1061 CIP Rcpts			14.7									
Risk Management Self-Insurance Funding Increase	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.1									
1061 CIP Rcpts			2.7									
<b>Cumulative Total</b>		<b>538.1</b>	<b>380.3</b>	<b>20.0</b>	<b>122.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Pipeline Coordinator

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,145.0</b>	<b>4,106.0</b>	<b>4,120.2</b>	<b>4,120.2</b>	<b>4,246.2</b>	<b>4,266.2</b>	<b>146.0</b>	<b>3.5 %</b>

Objects of Expenditure:

Personal Services	1,715.2	2,047.3	2,061.5	2,152.5	2,278.5	2,278.5	126.0	5.9 %
Travel	68.0	187.5	187.5	187.5	187.5	187.5	0.0	
Services	1,280.8	1,791.4	1,791.4	1,700.4	1,700.4	1,720.4	20.0	1.2 %
Commodities	81.0	79.8	79.8	79.8	79.8	79.8	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	34.2	42.3	42.3	42.3	42.6	62.6	20.3	48.0 %
G 1005 GF/Prgm	403.2	428.5	429.9	429.9	439.7	439.7	9.8	2.3 %
O 1007 I/A Rcpts	29.2	143.8	143.8	143.8	143.8	143.8	0.0	
O 1061 CIP Rcpts	110.5	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	2,567.9	3,491.4	3,504.2	3,504.2	3,620.1	3,620.1	115.9	3.3 %

Positions:

Perm Full Time	24	24	24	24	24	24	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	6	6	6	6	6	6	6	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Pipeline Coordinator

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,106.0	2,047.3	187.5	1,791.4	79.8	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts		42.3										
1005 GF/Prgm		428.5										
1007 I/A Rcpts		143.8										
1108 Stat Desig		3,491.4										
<b>Cumulative Total</b>		<b>4,106.0</b>	<b>2,047.3</b>	<b>187.5</b>	<b>1,791.4</b>	<b>79.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
1108 Stat Desig		12.8										
<b>Cumulative Total</b>		<b>4,120.2</b>	<b>2,061.5</b>	<b>187.5</b>	<b>1,791.4</b>	<b>79.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Adjust line items to match anticipated budget plan	LIT	0.0	91.0	0.0	-91.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>4,120.2</b>	<b>2,152.5</b>	<b>187.5</b>	<b>1,700.4</b>	<b>79.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1005 GF/Prgm		3.0										
1108 Stat Desig		35.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
1108 Stat Desig		3.8										
FY 07 Retirement Systems Cost Increase	SalAdj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1005 GF/Prgm		5.4										
1108 Stat Desig		63.8										
Risk Management Self-Insurance Funding Increase	Inc	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.1										
1108 Stat Desig		12.5										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Pipeline Coordinator

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>4,246.2</b>	2,278.5	187.5	1,700.4	79.8	0.0	0.0	0.0	24	0	6
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase federal receipts to match cooperative operating agreement with Bureau of Land Management (BLM)	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
<b>Cumulative Total</b>		<b>4,266.2</b>	2,278.5	187.5	1,720.4	79.8	0.0	0.0	0.0	24	0	6

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Alaska Coastal Management Program

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>4,164.2</b>	<b>4,111.3</b>	<b>4,116.1</b>	<b>4,116.1</b>	<b>4,256.1</b>	<b>4,198.9</b>	<b>82.8</b>	<b>2.0 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	1,764.8	2,295.6	2,300.4	2,300.4	2,440.4	2,403.2	102.8	4.5 %
Travel	62.6	109.6	109.6	109.6	109.6	89.6	-20.0	-18.2 %
Services	1,096.4	1,670.6	1,670.6	1,670.6	1,670.6	1,670.6	0.0	
Commodities	42.1	35.5	35.5	35.5	35.5	35.5	0.0	
Capital Outlay	106.4	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,091.9	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	2,668.5	2,430.0	2,430.0	2,430.0	2,481.6	2,461.6	31.6	1.3 %
G 1003 G/F Match	1,163.2	1,343.7	1,348.5	1,348.5	1,421.7	1,554.7	206.2	15.3 %
O 1007 I/A Rcpts	125.3	106.1	106.1	106.1	106.1	106.1	0.0	
O 1061 CIP Rcpts	207.2	231.5	231.5	231.5	246.7	76.5	-155.0	-67.0 %
<u>Positions:</u>								
Perm Full Time	31	31	31	31	31	30	-1	-3.2 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	2	1	2	2	2	2	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: **Alaska Coastal Management Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,111.3	2,295.6	109.6	1,670.6	35.5	0.0	0.0	0.0	31	0	1
1002 Fed Rcpts		2,430.0										
1003 G/F Match		1,343.7										
1007 I/A Rcpts		106.1										
1061 CIP Rcpts		231.5										
<b>Cumulative Total</b>		<b>4,111.3</b>	<b>2,295.6</b>	<b>109.6</b>	<b>1,670.6</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.8										
<b>Cumulative Total</b>		<b>4,116.1</b>	<b>2,300.4</b>	<b>109.6</b>	<b>1,670.6</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 10-6-5000 Add long-term nonperm Accounting Technician II to support workload PCN 10-#023	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>Cumulative Total</b>		<b>4,116.1</b>	<b>2,300.4</b>	<b>109.6</b>	<b>1,670.6</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>2</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.7										
1003 G/F Match		22.2										
1061 CIP Rcpts		4.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		3.1										
1061 CIP Rcpts		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.3										
1003 G/F Match		40.2										
1061 CIP Rcpts		8.5										
Risk Management Self-Insurance Funding Increase	Inc	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Alaska Coastal Management Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1003 G/F Match		7.7										
1061 CIP Rcpts		1.6										
<b>Cumulative Total</b>		<b>4,256.1</b>	2,440.4	109.6	1,670.6	35.5	0.0	0.0	0.0	31	0	2
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Funding for Coastal District Plan Reviews per Fiscal Note for SB102, Ch. 31, SLA 05	Inc	133.0	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		133.0										
Reduction in CIP and Federal Receipts to anticipated receipt levels	Dec	-190.2	-170.2	-20.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-20.0										
1061 CIP Rcpts		-170.2										
<b>Cumulative Total</b>		<b>4,198.9</b>	2,403.2	89.6	1,670.6	35.5	0.0	0.0	0.0	30	0	2

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Large Project Permitting

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>946.6</b>	<b>2,751.5</b>	<b>2,814.9</b>	<b>2,814.9</b>	<b>2,897.2</b>	<b>2,741.2</b>	<b>-73.7</b>	<b>-2.6 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	479.2	1,215.4	1,278.8	1,278.8	1,361.1	1,361.1	82.3	6.4 %
Travel	33.2	61.0	61.0	61.0	61.0	39.0	-22.0	-36.1 %
Services	421.5	1,446.7	1,446.7	1,446.7	1,446.7	1,322.7	-124.0	-8.6 %
Commodities	12.7	28.4	28.4	28.4	28.4	18.4	-10.0	-35.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	360.1	792.6	806.2	806.2	834.0	698.9	-107.3	-13.3 %
G 1004 Gen Fund	0.6	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	28.3	301.4	303.3	303.3	303.3	282.4	-20.9	-6.9 %
O 1061 CIP Rcpts	91.2	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	216.2	1,202.3	1,230.4	1,230.4	1,264.7	1,264.7	34.3	2.8 %
O 1153 State Land	250.2	455.2	475.0	475.0	495.2	495.2	20.2	4.3 %

Positions:

Perm Full Time	11	12	12	12	12	12	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Large Project Permitting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,751.5	1,215.4	61.0	1,446.7	28.4	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		792.6										
1007 I/A Rcpts		301.4										
1108 Stat Desig		1,202.3										
1153 State Land		455.2										
<b>Cumulative Total</b>		<b>2,751.5</b>	<b>1,215.4</b>	<b>61.0</b>	<b>1,446.7</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1007 I/A Rcpts		1.9										
1108 Stat Desig		28.1										
1153 State Land		19.8										
<b>Cumulative Total</b>		<b>2,814.9</b>	<b>1,278.8</b>	<b>61.0</b>	<b>1,446.7</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1108 Stat Desig		10.4										
1153 State Land		6.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1108 Stat Desig		0.9										
1153 State Land		0.6										
FY 07 Retirement Systems Cost Increase	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.0										
1108 Stat Desig		19.4										
1153 State Land		11.4										
Risk Management Self-Insurance Funding Increase	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1108 Stat Desig		3.6										
1153 State Land		2.1										
<b>Cumulative Total</b>		<b>2,897.2</b>	<b>1,361.1</b>	<b>61.0</b>	<b>1,446.7</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Large Project Permitting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Reduction in Federal and I/A Receipt Authority to anticipated receipt levels	Dec	-156.0	0.0	-22.0	-124.0	-10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-135.1										
1007 I/A Rcpts		-20.9										
<b>Cumulative Total</b>		<b>2,741.2</b>	<b>1,361.1</b>	<b>39.0</b>	<b>1,322.7</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Office of Habitat Management and Permitting

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>3,337.3</b>	<b>3,633.0</b>	<b>3,647.1</b>	<b>3,647.1</b>	<b>3,817.6</b>	<b>3,817.6</b>	<b>170.5</b>	<b>4.7 %</b>

Objects of Expenditure:

Personal Services	2,478.9	2,733.5	2,747.6	2,857.6	3,028.1	3,028.1	170.5	6.0 %
Travel	118.9	138.4	138.4	138.4	138.4	138.4	0.0	
Services	526.0	656.1	656.1	546.1	546.1	546.1	0.0	
Commodities	204.2	105.0	105.0	105.0	105.0	105.0	0.0	
Capital Outlay	9.3	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	3.7	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	2,341.5	2,594.7	2,605.4	2,605.4	2,723.5	2,723.5	118.1	4.5 %
O 1007 I/A Rcpts	462.7	613.3	616.2	616.2	648.5	648.5	32.3	5.2 %
O 1061 CIP Rcpts	92.9	200.0	200.5	200.5	212.9	212.9	12.4	6.2 %
O 1108 Stat Desig	436.5	225.0	225.0	225.0	232.7	232.7	7.7	3.4 %

Positions:

Perm Full Time	37	37	37	37	37	37	0	
Perm Part Time	0	0	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Office of Habitat Management and Permitting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,633.0	2,733.5	138.4	656.1	105.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund		2,594.7										
1007 I/A Rcpts		613.3										
1061 CIP Rcpts		200.0										
1108 Stat Desig		225.0										
<b>Cumulative Total</b>		<b>3,633.0</b>	<b>2,733.5</b>	<b>138.4</b>	<b>656.1</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		0.5										
<b>Cumulative Total</b>		<b>3,647.1</b>	<b>2,747.6</b>	<b>138.4</b>	<b>656.1</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 10-6-5000 Add new part-time Administrative Clerk position to address workload issues PCN 10-#024	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<b>Cumulative Total</b>		<b>3,647.1</b>	<b>2,747.6</b>	<b>138.4</b>	<b>656.1</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Adjust line items to meet a reasonable vacancy factor	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>3,647.1</b>	<b>2,857.6</b>	<b>138.4</b>	<b>546.1</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
1007 I/A Rcpts		9.7										
1061 CIP Rcpts		3.7										
1108 Stat Desig		2.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1007 I/A Rcpts		1.2										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Office of Habitat Management and Permitting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1061 CIP Rcpts		0.5										
1108 Stat Desig		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.9										
1007 I/A Rcpts		18.0										
1061 CIP Rcpts		6.9										
1108 Stat Desig		4.3										
Risk Management Self-Insurance Funding Increase	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		1.3										
1108 Stat Desig		0.8										
<b>Cumulative Total</b>		<b>3,817.6</b>	<b>3,028.1</b>	<b>138.4</b>	<b>546.1</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Claims, Permits & Leases**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>7,813.1</b>	<b>9,097.3</b>	<b>9,099.3</b>	<b>9,109.4</b>	<b>9,585.5</b>	<b>9,885.4</b>	<b>776.0</b>	<b>8.5 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	6,615.5	7,785.8	7,787.8	7,787.8	8,263.4	8,515.3	727.5	9.3 %
Travel	221.0	199.5	199.5	199.5	199.5	211.5	12.0	6.0 %
Services	745.0	1,027.4	1,027.4	937.5	938.0	962.0	24.5	2.6 %
Commodities	226.1	84.6	84.6	184.6	184.6	196.6	12.0	6.5 %
Capital Outlay	5.5	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
 <u>Funding Sources:</u>								
F 1002 Fed Rcpts	707.4	955.4	955.4	955.4	993.7	877.7	-77.7	-8.1 %
G 1003 G/F Match	125.9	193.2	193.2	193.2	201.7	201.7	8.5	4.4 %
G 1004 Gen Fund	2,645.4	3,177.5	3,177.5	3,177.5	3,353.4	3,353.4	175.9	5.5 %
G 1005 GF/Prgm	2,399.9	2,576.1	2,576.1	2,586.2	2,763.1	3,179.0	592.8	22.9 %
O 1007 I/A Rcpts	235.2	449.3	449.9	449.9	449.9	449.9	0.0	
O 1055 IA/OIL HAZ	11.1	19.2	19.2	19.2	19.2	19.2	0.0	
O 1061 CIP Rcpts	88.3	0.0	0.0	0.0	0.0	0.0	0.0	
O 1105 PFund Rcpt	1,251.1	1,320.0	1,321.4	1,321.4	1,394.2	1,394.2	72.8	5.5 %
O 1108 Stat Desig	35.7	62.7	62.7	62.7	66.4	66.4	3.7	5.9 %
O 1154 Shore Fish	313.1	343.9	343.9	343.9	343.9	343.9	0.0	

**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Natural Resources**

Appropriation: Resource Development  
 Allocation: **Claims, Permits & Leases**

05Actual      06 CC      06MgtPln      06 Base      Adj Base      Gov      06 Base to Gov

Positions:

Perm Full Time	97	104	106	107	107	111	4	3.7 %
Perm Part Time	1	1	1	1	1	1	0	
Temporary	4	3	2	1	1	1	0	

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# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Claims, Permits & Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,097.3	7,785.8	199.5	1,027.4	84.6	0.0	0.0	0.0	104	1	3
1002 Fed Rcpts		955.4										
1003 G/F Match		193.2										
1004 Gen Fund		3,177.5										
1005 GF/Prgm		2,576.1										
1007 I/A Rcpts		449.3										
1055 IA/OIL HAZ		19.2										
1105 PFund Rcpt		1,320.0										
1108 Stat Desig		62.7										
1154 Shore Fish		343.9										
<b>Cumulative Total</b>		<b>9,097.3</b>	<b>7,785.8</b>	<b>199.5</b>	<b>1,027.4</b>	<b>84.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>1</b>	<b>3</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1105 PFund Rcpt		1.4										
<b>Cumulative Total</b>		<b>9,099.3</b>	<b>7,787.8</b>	<b>199.5</b>	<b>1,027.4</b>	<b>84.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>1</b>	<b>3</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 10-6-5000 New Natural Resource Specialist IV for Scientific Research Analysis on Development Projects PCN 10-#001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-6-5000 Position Status Change from Non-perm to Permanent PCN 10-1859	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<b>Cumulative Total</b>		<b>9,099.3</b>	<b>7,787.8</b>	<b>199.5</b>	<b>1,027.4</b>	<b>84.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>1</b>	<b>2</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Line item transfer to meet anticipated expenditure plan	LIT	0.0	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0	0	0
Change position from non-permanent to permanent status for revenue backlog project (PCN 10-N050)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer in Program Receipt Authorization from Geological Development component for Building Lease Costs	TrIn	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.1										

# Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: **Claims, Permits & Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>9,109.4</b>	<b>7,787.8</b>	<b>199.5</b>	<b>937.5</b>	<b>184.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	143.4	143.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.5										
1003 G/F Match		2.5										
1004 Gen Fund		52.6										
1005 GF/Prgm		53.9										
1105 PFund Rcpt		21.8										
1108 Stat Desig		1.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.4										
1004 Gen Fund		6.9										
1005 GF/Prgm		6.9										
1105 PFund Rcpt		3.0										
1108 Stat Desig		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	263.2	263.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.4										
1003 G/F Match		4.7										
1004 Gen Fund		98.0										
1005 GF/Prgm		96.7										
1105 PFund Rcpt		40.4										
1108 Stat Desig		2.0										
Risk Management Self-Insurance Funding Increase	Inc	50.7	50.2	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1003 G/F Match		0.9										
1004 Gen Fund		18.4										
1005 GF/Prgm		19.4										
1105 PFund Rcpt		7.6										
1108 Stat Desig		0.4										
<b>Cumulative Total</b>		<b>9,585.5</b>	<b>8,263.4</b>	<b>199.5</b>	<b>938.0</b>	<b>184.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>1</b>	<b>1</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase use/development of state land resulting in economic stimulation by staffing/using adv technology/regulations	Inc	415.9	367.9	12.0	24.0	12.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm		415.9										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Claims, Permits & Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Program reduction in federally-funded Abandoned Mine Lands project	Dec	-116.0	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-116.0										
<b>Cumulative Total</b>		<b>9,885.4</b>	<b>8,515.3</b>	<b>211.5</b>	<b>962.0</b>	<b>196.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>1</b>	<b>1</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Land Sales & Municipal Entitlements

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>3,234.1</b>	<b>4,150.9</b>	<b>4,151.2</b>	<b>4,151.2</b>	<b>4,345.6</b>	<b>3,865.6</b>	<b>-285.6</b>	<b>-6.9 %</b>

Objects of Expenditure:

Personal Services	2,415.4	3,167.3	3,167.6	3,167.6	3,362.0	3,362.0	194.4	6.1 %
Travel	58.0	47.0	47.0	47.0	47.0	47.0	0.0	
Services	618.8	896.3	896.3	896.3	896.3	416.3	-480.0	-53.6 %
Commodities	137.1	40.3	40.3	40.3	40.3	40.3	0.0	
Capital Outlay	4.8	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	45.9	96.8	96.8	96.8	99.3	99.3	2.5	2.6 %
O 1007 I/A Rcpts	0.0	55.0	55.0	55.0	55.0	55.0	0.0	
O 1061 CIP Rcpts	5.1	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	22.7	74.6	74.6	74.6	74.6	74.6	0.0	
O 1153 State Land	3,160.4	3,924.5	3,924.8	3,924.8	4,116.7	3,636.7	-288.1	-7.3 %

Positions:

Perm Full Time	44	47	48	47	47	47	0	
Perm Part Time	0	1	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Land Sales & Municipal Entitlements

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,150.9	3,167.3	47.0	896.3	40.3	0.0	0.0	0.0	47	1	0
1002 Fed Rcpts		96.8										
1007 I/A Rcpts		55.0										
1108 Stat Desig		74.6										
1153 State Land		3,924.5										
<b>Cumulative Total</b>		<b>4,150.9</b>	<b>3,167.3</b>	<b>47.0</b>	<b>896.3</b>	<b>40.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		0.3										
<b>Cumulative Total</b>		<b>4,151.2</b>	<b>3,167.6</b>	<b>47.0</b>	<b>896.3</b>	<b>40.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 10-6-5000 Change position status from part-time to full-time PCN 10-#021	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>Cumulative Total</b>		<b>4,151.2</b>	<b>3,167.6</b>	<b>47.0</b>	<b>896.3</b>	<b>40.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete one position as a result of consolidation of duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>4,151.2</b>	<b>3,167.6</b>	<b>47.0</b>	<b>896.3</b>	<b>40.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1153 State Land		57.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1153 State Land		8.1										
FY 07 Retirement Systems Cost Increase	SalAdj	107.8	107.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1153 State Land		106.4										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Land Sales & Municipal Entitlements

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1153 State Land		20.1										
<b>Cumulative Total</b>		<b>4,345.6</b>	<b>3,362.0</b>	<b>47.0</b>	<b>896.3</b>	<b>40.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Decrease funds for survey and appraisal costs covered in the capital budget	Dec	-480.0	0.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		-480.0										
<b>Cumulative Total</b>		<b>3,865.6</b>	<b>3,362.0</b>	<b>47.0</b>	<b>416.3</b>	<b>40.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Title Acquisition & Defense

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>1,488.0</b>	<b>1,917.5</b>	<b>2,297.5</b>	<b>2,233.7</b>	<b>2,347.5</b>	<b>2,347.5</b>	<b>113.8</b>	<b>5.1 %</b>

Objects of Expenditure:

Personal Services	1,255.8	1,792.5	1,864.5	1,864.5	1,978.3	1,978.3	113.8	6.1 %
Travel	3.0	9.2	11.7	11.7	11.7	11.7	0.0	
Services	120.6	90.7	391.2	327.4	327.4	327.4	0.0	
Commodities	84.5	25.1	30.1	30.1	30.1	30.1	0.0	
Capital Outlay	24.1	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	9.3	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	1,035.3	1,137.5	1,517.5	1,453.7	1,567.5	1,567.5	113.8	7.8 %
O 1007 I/A Rcpts	10.6	50.0	50.0	50.0	50.0	50.0	0.0	
O 1061 CIP Rcpts	432.8	730.0	730.0	730.0	730.0	730.0	0.0	

Positions:

Perm Full Time	24	24	25	25	25	25	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Title Acquisition & Defense

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,917.5	1,792.5	9.2	90.7	25.1	0.0	0.0	0.0	24	0	0
1004 Gen Fund		1,137.5										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		730.0										
<b>Cumulative Total</b>		<b>1,917.5</b>	<b>1,792.5</b>	<b>9.2</b>	<b>90.7</b>	<b>25.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 10-6-5001 Fiscal Note - Univ Lands FSSLA2005 (HB130)	FisNot06	380.0	72.0	2.5	300.5	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		380.0										
<b>Cumulative Total</b>		<b>2,297.5</b>	<b>1,864.5</b>	<b>11.7</b>	<b>391.2</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Remove second year fiscal note ADN 10-6-5001 Fiscal Note - Univ Lands FSSLA2005 (HB130)	OTI	-63.8	0.0	0.0	-63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.8										
<b>Cumulative Total</b>		<b>2,233.7</b>	<b>1,864.5</b>	<b>11.7</b>	<b>327.4</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
FY 07 Retirement Systems Cost Increase	SalAdj	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.9										
Risk Management Self-Insurance Funding Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
<b>Cumulative Total</b>		<b>2,347.5</b>	<b>1,978.3</b>	<b>11.7</b>	<b>327.4</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Natural Resources**

Appropriation: Resource Development

Allocation: **Water Development**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>1,093.6</b>	<b>1,616.4</b>	<b>1,616.4</b>	<b>1,616.4</b>	<b>1,699.2</b>	<b>1,610.0</b>	<b>-6.4</b>	<b>-0.4 %</b>

Objects of Expenditure:

Personal Services	992.0	1,342.2	1,342.2	1,342.2	1,425.0	1,425.0	82.8	6.2 %
Travel	16.2	43.7	43.7	43.7	43.7	43.7	0.0	
Services	53.2	194.7	194.7	194.7	194.7	115.0	-79.7	-40.9 %
Commodities	32.2	35.8	35.8	35.8	35.8	26.3	-9.5	-26.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	17.6	40.9	40.9	40.9	41.5	41.5	0.6	1.5 %
G 1004 Gen Fund	638.5	867.0	867.0	867.0	940.5	940.5	73.5	8.5 %
G 1005 GF/Prgm	75.2	81.1	81.1	81.1	85.8	85.8	4.7	5.8 %
O 1007 I/A Rcpts	147.7	126.7	126.7	126.7	126.7	126.7	0.0	
O 1061 CIP Rcpts	2.4	55.0	55.0	55.0	58.3	58.3	3.3	6.0 %
O 1108 Stat Desig	43.9	96.5	96.5	96.5	97.2	57.2	-39.3	-40.7 %
O 1156 Rcpt Svcs	168.3	349.2	349.2	349.2	349.2	300.0	-49.2	-14.1 %

Positions:

Perm Full Time	16	16	16	16	16	16	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Water Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,616.4	1,342.2	43.7	194.7	35.8	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		40.9										
1004 Gen Fund		867.0										
1005 GF/Prgm		81.1										
1007 I/A Rcpts		126.7										
1061 CIP Rcpts		55.0										
1108 Stat Desig		96.5										
1156 Rcpt Svcs		349.2										
<b>Cumulative Total</b>		<b>1,616.4</b>	<b>1,342.2</b>	<b>43.7</b>	<b>194.7</b>	<b>35.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		22.1										
1005 GF/Prgm		1.4										
1061 CIP Rcpts		1.0										
1108 Stat Desig		0.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1005 GF/Prgm		0.1										
1061 CIP Rcpts		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		41.3										
1005 GF/Prgm		2.7										
1061 CIP Rcpts		1.9										
1108 Stat Desig		0.4										
Risk Management Self-Insurance Funding Increase	Inc	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		7.5										
1005 GF/Prgm		0.5										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.1										
<b>Cumulative Total</b>		<b>1,699.2</b>	<b>1,425.0</b>	<b>43.7</b>	<b>194.7</b>	<b>35.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Water Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Reduce RSS authorization to reflect anticipated receipt level	Dec	-49.2	0.0	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-49.2										
Reduce SDPR authorization to reflect anticipated receipt level	Dec	-40.0	0.0	0.0	-30.5	-9.5	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-40.0										
<b>Cumulative Total</b>		<b>1,610.0</b>	<b>1,425.0</b>	<b>43.7</b>	<b>115.0</b>	<b>26.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: RS 2477/Navigability Assertions and Litigation Support

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>237.3</b>	<b>399.8</b>	<b>399.8</b>	<b>399.8</b>	<b>411.6</b>	<b>458.6</b>	<b>58.8</b>	<b>14.7 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	120.0	207.6	207.6	207.6	219.4	182.4	-25.2	-12.1 %
Travel	1.5	19.7	19.7	19.7	19.7	19.7	0.0	
Services	112.2	159.5	159.5	159.5	159.5	244.5	85.0	53.3 %
Commodities	3.6	13.0	13.0	13.0	13.0	12.0	-1.0	-7.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	167.7	399.8	399.8	399.8	411.6	458.6	58.8	14.7 %
O 1007 I/A Rcpts	69.6	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	2	2	2	2	2	2	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	3	2	1	1	1	1	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: RS 2477/Navigability Assertions and Litigation Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	399.8	207.6	19.7	159.5	13.0	0.0	0.0	0.0	2	0	2
1004 Gen Fund		399.8										
<b>Cumulative Total</b>		<b>399.8</b>	<b>207.6</b>	<b>19.7</b>	<b>159.5</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>2</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 10-6-5000 Delete Non-Perm Natural Resource Technician I Position PCN 10-Z049	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Cumulative Total</b>		<b>399.8</b>	<b>207.6</b>	<b>19.7</b>	<b>159.5</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
Risk Management Self-Insurance Funding Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
<b>Cumulative Total</b>		<b>411.6</b>	<b>219.4</b>	<b>19.7</b>	<b>159.5</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Operating Support for Public Access Assertion and Defense section	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Third Year Fiscal Note: Asserting State Title to Submerged Lands CH42 SLA2004 SB305	Dec	-53.0	-37.0	0.0	-15.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.0										
<b>Cumulative Total</b>		<b>458.6</b>	<b>182.4</b>	<b>19.7</b>	<b>244.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>1</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Director's Office/Mining, Land, & Water

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>447.4</b>	<b>425.4</b>	<b>431.3</b>	<b>431.3</b>	<b>453.5</b>	<b>453.5</b>	<b>22.2</b>	<b>5.1 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	372.0	349.2	355.1	355.1	377.3	377.3	22.2	6.3 %
Travel	16.2	17.4	17.4	17.4	17.4	17.4	0.0	
Services	49.8	40.0	40.0	40.0	40.0	40.0	0.0	
Commodities	9.4	18.8	18.8	18.8	18.8	18.8	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	388.3	405.4	410.1	410.1	431.1	431.1	21.0	5.1 %
O 1007 I/A Rcpts	59.1	20.0	21.2	21.2	22.4	22.4	1.2	5.7 %
<u>Positions:</u>								
Perm Full Time	5	5	5	5	5	5	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Director's Office/Mining, Land, & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	425.4	349.2	17.4	40.0	18.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund		405.4										
1007 I/A Rcpts		20.0										
<b>Cumulative Total</b>		<b>425.4</b>	<b>349.2</b>	<b>17.4</b>	<b>40.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1007 I/A Rcpts		1.2										
<b>Cumulative Total</b>		<b>431.3</b>	<b>355.1</b>	<b>17.4</b>	<b>40.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		0.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1007 I/A Rcpts		0.7										
Risk Management Self-Insurance Funding Increase	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		0.1										
<b>Cumulative Total</b>		<b>453.5</b>	<b>377.3</b>	<b>17.4</b>	<b>40.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Forest Management and Development**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>4,999.0</b>	<b>5,149.6</b>	<b>5,157.2</b>	<b>5,157.2</b>	<b>5,388.9</b>	<b>5,508.9</b>	<b>351.7</b>	<b>6.8 %</b>

Objects of Expenditure:

Personal Services	3,756.7	3,692.8	3,700.4	3,700.4	3,928.5	4,007.3	306.9	8.3 %
Travel	179.1	167.5	167.5	167.5	167.5	172.5	5.0	3.0 %
Services	745.5	930.4	930.4	930.4	934.0	964.0	33.6	3.6 %
Commodities	242.3	308.4	308.4	308.4	308.4	314.6	6.2	2.0 %
Capital Outlay	75.4	50.5	50.5	50.5	50.5	50.5	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	960.3	1,174.4	1,174.4	1,174.4	1,216.2	1,216.2	41.8	3.6 %
G 1004 Gen Fund	2,385.9	2,527.9	2,535.5	2,535.5	2,661.4	2,781.4	245.9	9.7 %
O 1007 I/A Rcpts	618.8	338.8	338.8	338.8	355.5	355.5	16.7	4.9 %
O 1061 CIP Rcpts	312.8	328.7	328.7	328.7	344.9	344.9	16.2	4.9 %
O 1108 Stat Desig	5.5	30.0	30.0	30.0	30.0	30.0	0.0	
O 1155 Timber Rcp	715.7	749.8	749.8	749.8	780.9	780.9	31.1	4.1 %

Positions:

Perm Full Time	42	42	42	43	43	43	0
Perm Part Time	9	9	7	6	6	6	0
Temporary	12	12	12	12	12	12	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Forest Management and Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,149.6	3,692.8	167.5	930.4	308.4	50.5	0.0	0.0	42	9	12
1002 Fed Rcpts		1,174.4										
1004 Gen Fund		2,527.9										
1007 I/A Rcpts		338.8										
1061 CIP Rcpts		328.7										
1108 Stat Desig		30.0										
1155 Timber Rcp		749.8										
<b>Cumulative Total</b>		<b>5,149.6</b>	<b>3,692.8</b>	<b>167.5</b>	<b>930.4</b>	<b>308.4</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>9</b>	<b>12</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
<b>Cumulative Total</b>		<b>5,157.2</b>	<b>3,700.4</b>	<b>167.5</b>	<b>930.4</b>	<b>308.4</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>9</b>	<b>12</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 10-6-5000 Position Adjustment for Southern Southeast Timber Sale Administration PCN 10-9766	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 10-6-5000 PCN transfers from Forest Management & Development to Fire Suppression Preparedness PCN 10-9475, 10-9765	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
<b>Cumulative Total</b>		<b>5,157.2</b>	<b>3,700.4</b>	<b>167.5</b>	<b>930.4</b>	<b>308.4</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>7</b>	<b>12</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Federally-Funded Forest Health Mapping Postion from Part-time to Full-time status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>Cumulative Total</b>		<b>5,157.2</b>	<b>3,700.4</b>	<b>167.5</b>	<b>930.4</b>	<b>308.4</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>6</b>	<b>12</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	68.7	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.5										
1004 Gen Fund		37.0										
1007 I/A Rcpts		5.0										
1061 CIP Rcpts		4.9										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Forest Management and Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1155 Timber Rcp		9.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		4.1										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		0.6										
1155 Timber Rcp		1.1										
FY 07 Retirement Systems Cost Increase	SalAdj	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.3										
1004 Gen Fund		68.2										
1007 I/A Rcpts		9.3										
1061 CIP Rcpts		9.0										
1155 Timber Rcp		17.4										
Risk Management Self-Insurance Funding Increase	Inc	27.7	24.1	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1004 Gen Fund		16.6										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		1.7										
1155 Timber Rcp		3.3										
<b>Cumulative Total</b>		<b>5,388.9</b>	<b>3,928.5</b>	<b>167.5</b>	<b>934.0</b>	<b>308.4</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>6</b>	<b>12</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Statewide Forest Inventory Program-increase/expand/support timber processing in southcentral, southeast, and interior	Inc	120.0	78.8	5.0	30.0	6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
<b>Cumulative Total</b>		<b>5,508.9</b>	<b>4,007.3</b>	<b>172.5</b>	<b>964.0</b>	<b>314.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>6</b>	<b>12</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Non-Emergency Hazard Mitigation Projects

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>361.7</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	361.7	250.0	250.0	250.0	250.0	250.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources:</u>							
O 1061 CIP Rcpts	361.7	250.0	250.0	250.0	250.0	250.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Non-Emergency Hazard Mitigation Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcppts		250.0										
<b>Cumulative Total</b>		<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Geological Development**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>4,417.2</b>	<b>5,488.5</b>	<b>5,497.6</b>	<b>5,487.5</b>	<b>5,680.4</b>	<b>5,875.6</b>	<b>388.1</b>	<b>7.1 %</b>

Objects of Expenditure:

Personal Services	2,514.0	3,167.7	3,176.8	3,176.8	3,368.3	3,368.3	191.5	6.0 %
Travel	154.7	123.5	123.5	123.5	123.5	166.5	43.0	34.8 %
Services	1,466.2	1,937.4	1,937.4	1,927.3	1,928.7	2,062.4	135.1	7.0 %
Commodities	270.3	248.8	248.8	248.8	248.8	267.3	18.5	7.4 %
Capital Outlay	12.0	11.1	11.1	11.1	11.1	11.1	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	1,507.3	1,943.1	1,947.4	1,947.4	1,986.6	2,204.6	257.2	13.2 %
G 1004 Gen Fund	1,680.9	2,196.8	2,197.4	2,197.4	2,338.7	2,388.7	191.3	8.7 %
G 1005 GF/Prgm	17.3	40.1	40.1	30.0	30.0	30.0	0.0	
O 1007 I/A Rcpts	550.7	357.5	358.9	358.9	370.3	358.7	-0.2	-0.1 %
O 1061 CIP Rcpts	525.8	675.8	677.5	677.5	677.5	643.5	-34.0	-5.0 %
O 1108 Stat Desig	135.2	275.2	276.3	276.3	277.3	250.1	-26.2	-9.5 %

Positions:

Perm Full Time	35	37	38	38	38	38	0	
Perm Part Time	1	0	0	0	0	0	0	
Temporary	11	11	10	10	10	10	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Geological Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,488.5	3,167.7	123.5	1,937.4	248.8	11.1	0.0	0.0	37	0	11
1002 Fed Rcpts		1,943.1										
1004 Gen Fund		2,196.8										
1005 GF/Prgm		40.1										
1007 I/A Rcpts		357.5										
1061 CIP Rcpts		675.8										
1108 Stat Desig		275.2										
<b>Cumulative Total</b>		<b>5,488.5</b>	<b>3,167.7</b>	<b>123.5</b>	<b>1,937.4</b>	<b>248.8</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>11</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		0.6										
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		1.7										
1108 Stat Desig		1.1										
<b>Cumulative Total</b>		<b>5,497.6</b>	<b>3,176.8</b>	<b>123.5</b>	<b>1,937.4</b>	<b>248.8</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>11</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 10-6-5000 Change Nonperm to Full-time Status for Federally-funded Grant Projects at Geo Materials Center PCN 10-NP08	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<b>Cumulative Total</b>		<b>5,497.6</b>	<b>3,176.8</b>	<b>123.5</b>	<b>1,937.4</b>	<b>248.8</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>10</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Program Receipt Authorization to Claims, Permits and Leases component for Building Lease Costs	TrOut	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.1										
<b>Cumulative Total</b>		<b>5,487.5</b>	<b>3,176.8</b>	<b>123.5</b>	<b>1,927.3</b>	<b>248.8</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>10</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8										
1004 Gen Fund		42.9										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Geological Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1007 I/A Rcpts		3.4										
1108 Stat Desig		0.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		5.0										
1007 I/A Rcpts		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	104.5	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1004 Gen Fund		77.0										
1007 I/A Rcpts		6.4										
1108 Stat Desig		0.6										
Risk Management Self-Insurance Funding Increase	Inc	22.3	20.9	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1004 Gen Fund		16.4										
1007 I/A Rcpts		1.2										
1108 Stat Desig		0.1										
<b>Cumulative Total</b>		<b>5,680.4</b>	<b>3,368.3</b>	<b>123.5</b>	<b>1,928.7</b>	<b>248.8</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>10</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase federal authorization for anticipated increases in existing federal grants	Inc	218.0	0.0	43.0	156.5	18.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		218.0										
Geologic Materials Center Operations-maintain and safeguard sample collection	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Reduce authorizations to reflect anticipated receipts	Dec	-72.8	0.0	0.0	-72.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.6										
1061 CIP Rcpts		-34.0										
1108 Stat Desig		-27.2										
<b>Cumulative Total</b>		<b>5,875.6</b>	<b>3,368.3</b>	<b>166.5</b>	<b>2,062.4</b>	<b>267.3</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>10</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Recorder's Office/Uniform Commercial Code

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>3,597.1</b>	<b>3,735.0</b>	<b>3,735.0</b>	<b>3,735.0</b>	<b>3,914.5</b>	<b>3,914.5</b>	<b>179.5</b>	<b>4.8 %</b>

Objects of Expenditure:

Personal Services	2,806.8	2,988.0	2,988.0	2,943.0	3,122.3	3,122.3	179.3	6.1 %
Travel	10.9	15.8	15.8	15.8	15.8	15.8	0.0	
Services	662.8	632.2	632.2	682.2	682.4	682.4	0.2	
Commodities	108.6	89.0	89.0	84.0	84.0	84.0	0.0	
Capital Outlay	8.0	10.0	10.0	10.0	10.0	10.0	0.0	
Grants, Benefits	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	

Funding Sources:

O 1061 CIP Rcpts	105.8	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	3,491.3	3,735.0	3,735.0	3,735.0	3,914.5	3,914.5	179.5	4.8 %

Positions:

Perm Full Time	44	45	46	46	46	46	0	
Perm Part Time	8	11	9	9	9	9	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Recorder's Office/Uniform Commercial Code

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,735.0	2,988.0	15.8	632.2	89.0	10.0	0.0	0.0	45	11	0
1156 Rcpt Svcs		3,735.0										
<b>Cumulative Total</b>		<b>3,735.0</b>	<b>2,988.0</b>	<b>15.8</b>	<b>632.2</b>	<b>89.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>11</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 10-6-5000 Adjust positions for implementation of FY06 increment for backlog PCN 10-2015, 10-0426	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
<b>Cumulative Total</b>		<b>3,735.0</b>	<b>2,988.0</b>	<b>15.8</b>	<b>632.2</b>	<b>89.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>9</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Line Item Transfer to Meet Operating Costs	LIT	0.0	-45.0	0.0	50.0	-5.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>3,735.0</b>	<b>2,943.0</b>	<b>15.8</b>	<b>682.2</b>	<b>84.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>9</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		53.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		9.1										
FY 07 Retirement Systems Cost Increase	SalAdj	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		98.6										
Risk Management Self-Insurance Funding Increase	Inc	18.8	18.6	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		18.8										
<b>Cumulative Total</b>		<b>3,914.5</b>	<b>3,122.3</b>	<b>15.8</b>	<b>682.4</b>	<b>84.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>9</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: State Historic Preservation Program

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>1,102.5</b>	<b>1,485.0</b>	<b>1,485.0</b>	<b>1,485.0</b>	<b>1,552.5</b>	<b>1,567.5</b>	<b>82.5</b>	<b>5.6 %</b>

Objects of Expenditure:

Personal Services	998.2	1,092.9	1,092.9	1,092.9	1,160.4	1,163.9	71.0	6.5 %
Travel	31.7	88.4	88.4	88.4	88.4	89.4	1.0	1.1 %
Services	61.9	268.4	268.4	268.4	268.4	278.4	10.0	3.7 %
Commodities	10.7	35.3	35.3	35.3	35.3	35.8	0.5	1.4 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	21.7	371.2	371.2	371.2	385.4	385.4	14.2	3.8 %
G 1003 G/F Match	299.7	324.7	324.7	324.7	349.7	349.7	25.0	7.7 %
O 1007 I/A Rcpts	124.8	225.4	225.4	225.4	225.4	225.4	0.0	
O 1055 IA/OIL HAZ	2.5	16.0	16.0	16.0	16.0	16.0	0.0	
O 1061 CIP Rcpts	653.8	547.7	547.7	547.7	576.0	576.0	28.3	5.2 %
O 1178 temp code	0.0	0.0	0.0	0.0	0.0	15.0	15.0	100.0 %

Positions:

Perm Full Time	12	12	12	12	12	12	0	
Perm Part Time	4	4	4	4	4	4	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: State Historic Preservation Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,485.0	1,092.9	88.4	268.4	35.3	0.0	0.0	0.0	12	4	0
1002 Fed Rcpts		371.2										
1003 G/F Match		324.7										
1007 I/A Rcpts		225.4										
1055 IA/OIL HAZ		16.0										
1061 CIP Rcpts		547.7										
<b>Cumulative Total</b>		<b>1,485.0</b>	<b>1,092.9</b>	<b>88.4</b>	<b>268.4</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>4</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1003 G/F Match		7.5										
1061 CIP Rcpts		8.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.9										
1061 CIP Rcpts		1.0										
FY 07 Retirement Systems Cost Increase	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1003 G/F Match		14.0										
1061 CIP Rcpts		15.8										
Risk Management Self-Insurance Funding Increase	Inc	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1003 G/F Match		2.6										
1061 CIP Rcpts		3.0										
<b>Cumulative Total</b>		<b>1,552.5</b>	<b>1,160.4</b>	<b>88.4</b>	<b>268.4</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>4</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Wickersham Diaries Project-create digital archives website	Inc	15.0	3.5	1.0	10.0	0.5	0.0	0.0	0.0	0	0	0
1178 temp code		15.0										
<b>Cumulative Total</b>		<b>1,567.5</b>	<b>1,163.9</b>	<b>89.4</b>	<b>278.4</b>	<b>35.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>4</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Parks Management**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>6,389.7</b>	<b>6,552.9</b>	<b>6,580.8</b>	<b>6,580.8</b>	<b>6,890.3</b>	<b>7,387.5</b>	<b>806.7</b>	<b>12.3 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	4,631.2	4,898.1	4,926.0	4,926.0	5,219.8	5,379.8	453.8	9.2 %
Travel	94.4	52.9	52.9	52.9	52.9	92.3	39.4	74.5 %
Services	1,287.7	1,220.8	1,220.8	1,220.8	1,236.5	1,506.6	285.8	23.4 %
Commodities	342.3	337.8	337.8	337.8	337.8	365.5	27.7	8.2 %
Capital Outlay	19.1	28.3	28.3	28.3	28.3	28.3	0.0	
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	15.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	15.1	43.1	43.1	43.1	43.1	21.2	-21.9	-50.8 %
G 1004 Gen Fund	3,496.3	3,469.7	3,489.7	3,489.7	3,796.9	4,843.2	1,353.5	38.8 %
O 1007 I/A Rcpts	619.3	488.4	488.4	488.4	488.4	474.6	-13.8	-2.8 %
O 1061 CIP Rcpts	297.5	104.1	104.1	104.1	104.1	0.0	-104.1	-100.0 %
O 1108 Stat Desig	121.2	146.2	146.2	146.2	148.5	148.5	2.3	1.6 %
O 1156 Rcpt Svcs	1,840.3	2,301.4	2,309.3	2,309.3	2,309.3	1,900.0	-409.3	-17.7 %

Positions:

Perm Full Time	38	43	43	43	43	43	0	
Perm Part Time	41	38	38	38	38	38	0	
Temporary	55	48	48	48	48	48	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Parks Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,552.9	4,898.1	52.9	1,220.8	337.8	28.3	15.0	0.0	43	38	48
1002 Fed Rcpts		43.1										
1004 Gen Fund		3,469.7										
1007 I/A Rcpts		488.4										
1061 CIP Rcpts		104.1										
1108 Stat Desig		146.2										
1156 Rcpt Svcs		2,301.4										
<b>Cumulative Total</b>		<b>6,552.9</b>	<b>4,898.1</b>	<b>52.9</b>	<b>1,220.8</b>	<b>337.8</b>	<b>28.3</b>	<b>15.0</b>	<b>15.0</b>	<b>43</b>	<b>38</b>	<b>48</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
1156 Rcpt Svcs		7.9										
<b>Cumulative Total</b>		<b>6,580.8</b>	<b>4,926.0</b>	<b>52.9</b>	<b>1,220.8</b>	<b>337.8</b>	<b>28.3</b>	<b>15.0</b>	<b>15.0</b>	<b>43</b>	<b>38</b>	<b>48</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.6										
1108 Stat Desig		0.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1108 Stat Desig		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	158.8	158.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		157.5										
1108 Stat Desig		1.3										
Risk Management Self-Insurance Funding Increase	Inc	48.3	32.6	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.1										
1108 Stat Desig		0.2										
<b>Cumulative Total</b>		<b>6,890.3</b>	<b>5,219.8</b>	<b>52.9</b>	<b>1,236.5</b>	<b>337.8</b>	<b>28.3</b>	<b>15.0</b>	<b>15.0</b>	<b>43</b>	<b>38</b>	<b>48</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Parks Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase general fund to continue existing service level due to uncollectable receipts supported services	Inc	513.4	513.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		513.4										
Reduce uncollectable receipt supported services and captial improvement project receipts	Dec	-513.4	-513.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-104.1										
1156 Rcpt Svcs		-409.3										
Funding to Continue State Park Operations at Current Service Levels	Inc	532.9	195.7	39.4	270.1	27.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		532.9										
Reduce uncollectable receipts to anticipated budget level	Dec	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.9										
1007 I/A Rcpts		-13.8										
<b>Cumulative Total</b>		<b>7,387.5</b>	<b>5,379.8</b>	<b>92.3</b>	<b>1,506.6</b>	<b>365.5</b>	<b>28.3</b>	<b>15.0</b>	<b>15.0</b>	<b>43</b>	<b>38</b>	<b>48</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Parks & Recreation Access

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,543.0</b>	<b>1,752.2</b>	<b>1,752.2</b>	<b>1,752.2</b>	<b>1,857.7</b>	<b>1,857.7</b>	<b>105.5</b>	<b>6.0 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	1,335.6	1,705.9	1,705.9	1,705.9	1,811.4	1,811.4	105.5	6.2 %
Travel	7.3	3.9	3.9	3.9	3.9	3.9	0.0	
Services	173.9	40.8	40.8	40.8	40.8	40.8	0.0	
Commodities	5.3	1.6	1.6	1.6	1.6	1.6	0.0	
Capital Outlay	20.9	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	35.3	25.9	25.9	25.9	30.0	30.0	4.1	15.8 %
G 1004 Gen Fund	0.0	178.3	178.3	178.3	238.1	238.1	59.8	33.5 %
O 1007 I/A Rcpts	279.2	872.1	872.1	872.1	872.1	872.1	0.0	
O 1061 CIP Rcpts	1,228.5	675.9	675.9	675.9	717.5	717.5	41.6	6.2 %
<u>Positions:</u>								
Perm Full Time	28	20	20	20	20	20	0	
Perm Part Time	4	4	4	4	4	4	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Parks & Recreation Access

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,752.2	1,705.9	3.9	40.8	1.6	0.0	0.0	0.0	20	4	0
1002 Fed Rcpts		25.9										
1004 Gen Fund		178.3										
1007 I/A Rcpts		872.1										
1061 CIP Rcpts		675.9										
<b>Cumulative Total</b>		<b>1,752.2</b>	<b>1,705.9</b>	<b>3.9</b>	<b>40.8</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>4</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		17.9										
1061 CIP Rcpts		12.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		2.3										
1061 CIP Rcpts		1.5										
FY 07 Retirement Systems Cost Increase	SalAdj	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		33.3										
1061 CIP Rcpts		23.2										
Risk Management Self-Insurance Funding Increase	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		6.3										
1061 CIP Rcpts		4.4										
<b>Cumulative Total</b>		<b>1,857.7</b>	<b>1,811.4</b>	<b>3.9</b>	<b>40.8</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>4</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Agricultural Development**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>1,514.2</b>	<b>1,921.9</b>	<b>2,291.4</b>	<b>1,928.2</b>	<b>1,995.4</b>	<b>1,859.0</b>	<b>-69.2</b>	<b>-3.6 %</b>

Objects of Expenditure:

Personal Services	891.1	1,082.6	1,086.4	1,103.4	1,170.6	1,170.6	67.2	6.1 %
Travel	40.7	46.5	50.5	50.5	50.5	50.5	0.0	
Services	513.2	700.6	1,063.8	700.6	700.6	564.2	-136.4	-19.5 %
Commodities	65.8	68.2	66.7	66.7	66.7	66.7	0.0	
Capital Outlay	3.4	24.0	24.0	7.0	7.0	7.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	314.3	545.4	545.4	545.4	559.1	559.1	13.7	2.5 %
F 1188 Fed Unrstr	136.8	0.0	363.2	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	647.6	704.4	710.7	710.7	737.7	737.7	27.0	3.8 %
G 1005 GF/Prgm	0.0	1.5	1.5	1.5	1.5	1.5	0.0	
O 1007 I/A Rcpts	5.6	0.0	0.0	0.0	0.0	0.0	0.0	
O 1021 Agric RLF	68.1	211.4	211.4	211.4	215.7	129.3	-82.1	-38.8 %
O 1108 Stat Desig	3.0	50.0	50.0	50.0	50.0	0.0	-50.0	-100.0 %
O 1153 State Land	338.8	409.2	409.2	409.2	431.4	431.4	22.2	5.4 %

**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Agricultural Development**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<u>Positions:</u>							
Perm Full Time	13	14	14	14	14	14	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: **Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,921.9	1,082.6	46.5	700.6	68.2	24.0	0.0	0.0	14	0	0
1002 Fed Rcpts		545.4										
1004 Gen Fund		704.4										
1005 GF/Prgm		1.5										
1021 Agric RLF		211.4										
1108 Stat Desig		50.0										
1153 State Land		409.2										
<b>Cumulative Total</b>		<b>1,921.9</b>	<b>1,082.6</b>	<b>46.5</b>	<b>700.6</b>	<b>68.2</b>	<b>24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 10-6-5000 Dairy Industry Price Support Sec56(a) Ch3 FSSLA2005 P135 L12 Lapse date 06/30/09	ReAprop	363.2	0.0	0.0	363.2	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr		363.2										
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
<b>Cumulative Total</b>		<b>2,291.4</b>	<b>1,088.9</b>	<b>46.5</b>	<b>1,063.8</b>	<b>68.2</b>	<b>24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 10-6-5007 Adjust line items to match expenditure plan	LIT	0.0	-2.5	4.0	0.0	-1.5	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,291.4</b>	<b>1,086.4</b>	<b>50.5</b>	<b>1,063.8</b>	<b>66.7</b>	<b>24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Line Item Transfer to Meet Anticipated Budget Needs	LIT	0.0	17.0	0.0	0.0	0.0	-17.0	0.0	0.0	0	0	0
ADN 10-6-5000 Dairy Industry Price Support Sec56(a) Ch3 FSSLA2005 P135 L12 (FY05-FY09)	OTI	-363.2	0.0	0.0	-363.2	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr		-363.2										
<b>Cumulative Total</b>		<b>1,928.2</b>	<b>1,103.4</b>	<b>50.5</b>	<b>700.6</b>	<b>66.7</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Agricultural Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1004 Gen Fund		8.1										
1021 Agric RLF		1.3										
1153 State Land		6.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		1.1										
1021 Agric RLF		0.2										
1153 State Land		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1004 Gen Fund		15.0										
1021 Agric RLF		2.4										
1153 State Land		12.5										
Risk Management Self-Insurance Funding Increase	Inc	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		2.8										
1021 Agric RLF		0.4										
1153 State Land		2.3										
<b>Cumulative Total</b>		<b>1,995.4</b>	<b>1,170.6</b>	<b>50.5</b>	<b>700.6</b>	<b>66.7</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Reduction to the Marketing / Organics Program	Dec	-86.4	0.0	0.0	-86.4	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		-86.4										
Reduction in SDPR authorization for Vegetable Processing Center agreement with Mat-Su Borough	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-50.0										
<b>Cumulative Total</b>		<b>1,859.0</b>	<b>1,170.6</b>	<b>50.5</b>	<b>564.2</b>	<b>66.7</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: North Latitude Plant Material Center

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>1,511.5</b>	<b>2,198.2</b>	<b>2,198.2</b>	<b>2,198.2</b>	<b>2,291.3</b>	<b>2,704.1</b>	<b>505.9</b>	<b>23.0 %</b>

Objects of Expenditure:

Personal Services	1,126.3	1,586.0	1,467.3	1,467.3	1,556.4	1,556.4	89.1	6.1 %
Travel	32.3	33.0	33.0	33.0	33.0	91.2	58.2	176.4 %
Services	265.0	323.1	441.8	441.8	445.8	662.2	220.4	49.9 %
Commodities	81.9	203.9	203.9	203.9	203.9	342.1	138.2	67.8 %
Capital Outlay	6.0	52.2	52.2	52.2	52.2	52.2	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	643.0	1,134.0	1,134.0	1,134.0	1,183.1	1,063.1	-70.9	-6.3 %
G 1005 GF/Prgm	14.5	14.5	14.5	14.5	14.5	14.5	0.0	
O 1007 I/A Rcpts	293.1	353.4	353.4	353.4	363.5	896.3	542.9	153.6 %
O 1021 Agric RLF	523.4	596.7	596.7	596.7	626.6	626.6	29.9	5.0 %
O 1061 CIP Rcpts	12.6	34.6	34.6	34.6	36.6	36.6	2.0	5.8 %
O 1108 Stat Desig	24.9	65.0	65.0	65.0	67.0	67.0	2.0	3.1 %

Positions:

Perm Full Time	12	12	14	14	14	14	0	
Perm Part Time	17	17	12	12	12	12	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,198.2	1,586.0	33.0	323.1	203.9	52.2	0.0	0.0	12	17	0
1002 Fed Rcpts		1,134.0										
1005 GF/Prgm		14.5										
1007 I/A Rcpts		353.4										
1021 Agric RLF		596.7										
1061 CIP Rcpts		34.6										
1108 Stat Desig		65.0										
<b>Cumulative Total</b>		<b>2,198.2</b>	<b>1,586.0</b>	<b>33.0</b>	<b>323.1</b>	<b>203.9</b>	<b>52.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>17</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 10-6-5008 Line item and position adjustments to match federal grant expenditure plan	LIT	0.0	-118.7	0.0	118.7	0.0	0.0	0.0	0.0	2	-5	0
<b>Cumulative Total</b>		<b>2,198.2</b>	<b>1,467.3</b>	<b>33.0</b>	<b>441.8</b>	<b>203.9</b>	<b>52.2</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>12</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1007 I/A Rcpts		3.0										
1021 Agric RLF		7.7										
1061 CIP Rcpts		0.6										
1108 Stat Desig		0.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1007 I/A Rcpts		0.4										
1021 Agric RLF		1.2										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.3										
1007 I/A Rcpts		5.7										
1021 Agric RLF		14.4										
1061 CIP Rcpts		1.1										
1108 Stat Desig		1.1										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	13.0	9.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1007 I/A Rcpts		1.0										
1021 Agric RLF		6.6										
1061 CIP Rcpts		0.2										
1108 Stat Desig		0.2										
<b>Cumulative Total</b>		<b>2,291.3</b>	1,556.4	33.0	445.8	203.9	52.2	0.0	0.0	14	12	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Alaska Seed Growers / Ethnobotany projects from University of Alaska	Inc	532.8	120.0	58.2	216.4	138.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		532.8										
Reduce Federal Authorization to anticipated receipt level	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-120.0										
<b>Cumulative Total</b>		<b>2,704.1</b>	1,556.4	91.2	662.2	342.1	52.2	0.0	0.0	14	12	0

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Agriculture Revolving Loan Program Administration**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,800.7</b>	<b>2,542.7</b>	<b>2,542.7</b>	<b>2,542.7</b>	<b>2,573.3</b>	<b>2,508.3</b>	<b>-34.4</b>	<b>-1.4 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	354.5	500.8	500.8	500.8	531.4	466.4	-34.4	-6.9 %
Travel	13.8	32.4	32.4	32.4	32.4	32.4	0.0	
Services	417.0	444.6	444.6	444.6	444.6	444.6	0.0	
Commodities	1,015.4	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

O 1021 Agric RLF	1,800.7	2,542.7	2,542.7	2,542.7	2,573.3	2,508.3	-34.4	-1.4 %
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Positions:

Perm Full Time	7	7	7	7	7	6	-1	-14.3 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Agriculture Revolving Loan Program Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,542.7	500.8	32.4	444.6	1,564.9	0.0	0.0	0.0	7	0	0
1021 Agric RLF		2,542.7										
<b>Cumulative Total</b>		<b>2,542.7</b>	<b>500.8</b>	<b>32.4</b>	<b>444.6</b>	<b>1,564.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		9.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		1.2										
FY 07 Retirement Systems Cost Increase	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		17.1										
Risk Management Self-Insurance Funding Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		3.1										
<b>Cumulative Total</b>		<b>2,573.3</b>	<b>531.4</b>	<b>32.4</b>	<b>444.6</b>	<b>1,564.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Delete Accountant II (PCN 10-0396) position and associated funding. Workload has been absorbed within Admin Services.	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1021 Agric RLF		-65.0										
<b>Cumulative Total</b>		<b>2,508.3</b>	<b>466.4</b>	<b>32.4</b>	<b>444.6</b>	<b>1,564.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Conservation and Development Board

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>83.6</b>	<b>128.8</b>	<b>134.0</b>	<b>134.0</b>	<b>139.6</b>	<b>139.6</b>	<b>5.6</b>	<b>4.2 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	36.8	84.2	89.4	89.4	95.0	95.0	5.6	6.3 %
Travel	13.2	17.0	15.0	15.0	15.0	15.0	0.0	
Services	30.3	26.4	28.4	28.4	28.4	28.4	0.0	
Commodities	3.3	1.2	1.2	1.2	1.2	1.2	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	34.1	36.2	36.2	38.5	38.5	2.3	6.4 %
O 1021 Agric RLF	83.6	94.7	97.8	97.8	101.1	101.1	3.3	3.4 %
<u>Positions:</u>								
Perm Full Time	1	1	1	1	1	1	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Conservation and Development Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	128.8	84.2	17.0	26.4	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund		34.1										
1021 Agric RLF		94.7										
<b>Cumulative Total</b>		<b>128.8</b>	<b>84.2</b>	<b>17.0</b>	<b>26.4</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1021 Agric RLF		3.1										
<b>Cumulative Total</b>		<b>134.0</b>	<b>89.4</b>	<b>17.0</b>	<b>26.4</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Adjust Line Items to Match Expenditure Plan	LIT	0.0	0.0	-2.0	2.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>134.0</b>	<b>89.4</b>	<b>15.0</b>	<b>28.4</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1021 Agric RLF		1.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1021 Agric RLF		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1021 Agric RLF		1.9										
Risk Management Self-Insurance Funding Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1021 Agric RLF		0.3										
<b>Cumulative Total</b>		<b>139.6</b>	<b>95.0</b>	<b>15.0</b>	<b>28.4</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Public Services Office

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>333.5</b>	<b>410.7</b>	<b>410.7</b>	<b>410.7</b>	<b>432.9</b>	<b>438.9</b>	<b>28.2</b>	<b>6.9 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	271.8	372.6	372.6	372.6	394.8	396.3	23.7	6.4 %
Travel	1.8	4.0	4.0	4.0	4.0	4.0	0.0	
Services	29.3	27.1	27.1	27.1	27.1	29.1	2.0	7.4 %
Commodities	30.6	7.0	7.0	7.0	7.0	9.5	2.5	35.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	333.5	410.7	410.7	410.7	410.7	410.7	0.0	
O 1153 State Land	0.0	0.0	0.0	0.0	22.2	28.2	28.2	100.0 %
<u>Positions:</u>								
Perm Full Time	6	6	6	6	6	6	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Public Services Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	410.7	372.6	4.0	27.1	7.0	0.0	0.0	0.0	6	0	1
1007 I/A Rcpts		410.7										
<b>Cumulative Total</b>		<b>410.7</b>	<b>372.6</b>	<b>4.0</b>	<b>27.1</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		6.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		1.1										
FY 07 Retirement Systems Cost Increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		12.0										
Risk Management Self-Insurance Funding Increase	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		2.4										
<b>Cumulative Total</b>		<b>432.9</b>	<b>394.8</b>	<b>4.0</b>	<b>27.1</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase in operating funds to maintain current service levels	Inc	6.0	1.5	0.0	2.0	2.5	0.0	0.0	0.0	0	0	0
1153 State Land		6.0										
<b>Cumulative Total</b>		<b>438.9</b>	<b>396.3</b>	<b>4.0</b>	<b>29.1</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Trustee Council Projects

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>207.7</b>	<b>470.8</b>	<b>470.8</b>	<b>470.8</b>	<b>470.8</b>	<b>414.8</b>	<b>-56.0</b>	<b>-11.9 %</b>

Objects of Expenditure:

Personal Services	25.0	76.8	76.8	76.8	76.8	20.8	-56.0	-72.9 %
Travel	0.1	5.0	5.0	5.0	5.0	5.0	0.0	
Services	181.4	384.0	384.0	384.0	384.0	384.0	0.0	
Commodities	1.2	5.0	5.0	5.0	5.0	5.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	7.8	0.0	0.0	0.0	0.0	0.0	0.0	
O 1018 EVOS Trust	199.9	470.8	470.8	470.8	470.8	414.8	-56.0	-11.9 %

Positions:

Perm Full Time	1	1	1	1	1	0	-1	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Trustee Council Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	470.8	76.8	5.0	384.0	5.0	0.0	0.0	0.0	1	0	0
1018 EVOS Trust		470.8										
<b>Cumulative Total</b>		<b>470.8</b>	<b>76.8</b>	<b>5.0</b>	<b>384.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Delete vacant Natural Resource Manager (NRM) II position (PCN 10-0110) and associated funding	Dec	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1018 EVOS Trust		-56.0										
<b>Cumulative Total</b>		<b>414.8</b>	<b>20.8</b>	<b>5.0</b>	<b>384.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Interdepartmental Information Technology Chargeback

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>1,137.0</b>	<b>1,114.5</b>	<b>1,260.9</b>	<b>1,260.9</b>	<b>1,286.1</b>	<b>1,367.9</b>	<b>107.0</b>	<b>8.5 %</b>

Objects of Expenditure:

Personal Services	485.2	408.7	408.7	470.2	495.4	577.2	107.0	22.8 %
Travel	2.9	2.5	2.5	2.5	2.5	2.5	0.0	
Services	600.0	699.8	846.2	784.7	784.7	784.7	0.0	
Commodities	1.9	3.5	3.5	3.5	3.5	3.5	0.0	
Capital Outlay	47.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	883.1	877.2	1,023.6	1,023.6	1,048.1	1,048.1	24.5	2.4 %
O 1007 I/A Rcpts	238.6	220.9	220.9	220.9	220.9	302.7	81.8	37.0 %
O 1061 CIP Rcpts	15.3	16.4	16.4	16.4	17.1	17.1	0.7	4.3 %

Positions:

Perm Full Time	7	7	7	6	6	6	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	1	2	2	2	2	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Interdepartmental Information Technology Chargeback

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,114.5	408.7	2.5	699.8	3.5	0.0	0.0	0.0	7	0	1
1004 Gen Fund		877.2										
1007 I/A Rcpts		220.9										
1061 CIP Rcpts		16.4										
<b>Cumulative Total</b>		<b>1,114.5</b>	<b>408.7</b>	<b>2.5</b>	<b>699.8</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Statewide chargeback funding transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	146.4	0.0	0.0	146.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.4										
<b>Cumulative Total</b>		<b>1,260.9</b>	<b>408.7</b>	<b>2.5</b>	<b>846.2</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 10-6-5000 Add one long-term non-perm Microcomputer Tech I position PCN 10-#022	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>Cumulative Total</b>		<b>1,260.9</b>	<b>408.7</b>	<b>2.5</b>	<b>846.2</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>2</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Line item transfer to get vacancy factor to a realistic level	LIT	0.0	61.5	0.0	-61.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Out Analyst Programmer IV position to Information Resource Management component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>1,260.9</b>	<b>470.2</b>	<b>2.5</b>	<b>784.7</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>2</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1061 CIP Rcpts		0.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Interdepartmental Information Technology Chargeback**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1061 CIP Rcpts		0.4										
Risk Management Self-Insurance Funding Increase	Inc	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1061 CIP Rcpts		0.1										
<b>Cumulative Total</b>		<b>1,286.1</b>	<b>495.4</b>	<b>2.5</b>	<b>784.7</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>2</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase Network/Computer Support due to reorg of Coastal Mgt Prog, Habitat; other increases assoc with the gasoline	Inc	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		81.8										
<b>Cumulative Total</b>		<b>1,367.9</b>	<b>577.2</b>	<b>2.5</b>	<b>784.7</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>2</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Human Resources Chargeback

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>757.8</b>	<b>892.4</b>	<b>892.4</b>	<b>926.1</b>	<b>965.5</b>	<b>932.4</b>	<b>6.3</b>	<b>0.7 %</b>

Objects of Expenditure:

Personal Services	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	
Services	757.8	892.4	892.4	926.1	965.5	932.4	6.3	0.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	399.7	481.6	481.6	515.3	554.7	554.7	39.4	7.6 %
O 1007 I/A Rcpts	358.1	410.8	410.8	410.8	410.8	377.7	-33.1	-8.1 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Human Resources Chargeback

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	892.4	0.0	0.0	892.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		481.6										
1007 I/A Rcpts		410.8										
<b>Cumulative Total</b>		<b>892.4</b>	<b>0.0</b>	<b>0.0</b>	<b>892.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer in funding to pay DOA's Division of Personnel Lease Costs from Facilities Rent & Chargeback component	Trln	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.7										
<b>Cumulative Total</b>		<b>926.1</b>	<b>0.0</b>	<b>0.0</b>	<b>926.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.4										
<b>Cumulative Total</b>		<b>965.5</b>	<b>0.0</b>	<b>0.0</b>	<b>965.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Delete excess IA receipt authorization	Dec	-33.1	0.0	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-33.1										
<b>Cumulative Total</b>		<b>932.4</b>	<b>0.0</b>	<b>0.0</b>	<b>932.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: DNR Facilities Rent and Chargeback

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>2,215.9</b>	<b>3,692.5</b>	<b>3,692.5</b>	<b>3,658.8</b>	<b>3,658.8</b>	<b>2,290.6</b>	<b>-1,368.2</b>	<b>-37.4 %</b>

Objects of Expenditure:

Personal Services	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	
Services	2,215.9	3,692.5	3,692.5	3,658.8	3,658.8	2,290.6	-1,368.2	-37.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	2,215.9	2,229.9	2,229.9	2,196.2	2,196.2	2,290.6	94.4	4.3 %
O 1007 I/A Rcpts	0.0	1,462.6	1,462.6	1,462.6	1,462.6	0.0	-1,462.6	-100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: DNR Facilities Rent and Chargeback

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,692.5	0.0	0.0	3,692.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,229.9									
1007 I/A Rcpts			1,462.6									
<b>Cumulative Total</b>		<b>3,692.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,692.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer funding out to pay DOA's Division of Personnel Lease Costs to Human Resources Chargeback component	TrOut	-33.7	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-33.7									
<b>Cumulative Total</b>		<b>3,658.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,658.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increased Lease Costs for Atwood Building and Other Leases	Inc	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			48.0									
Increase RSA to DOT for basic maintenance services and utilities at DNR Fairbanks Office Building	Inc	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			46.4									
Delete unused IA receipt authorization. Divisions pay directly from their budgets.	Dec	-1,462.6	0.0	0.0	-1,462.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-1,462.6									
<b>Cumulative Total</b>		<b>2,290.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,290.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Facilities Maintenance**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	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
Services	0.0	300.0	300.0	300.0	300.0	300.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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

Funding Sources:

O 1007 I/A Rcpts	0.0	300.0	300.0	300.0	300.0	300.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: **Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
<b>Cumulative Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Development - Special Projects**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>2,292.3</b>	<b>756.7</b>	<b>1,421.3</b>	<b>756.7</b>	<b>756.7</b>	<b>250.0</b>	<b>-506.7</b>	<b>-67.0 %</b>

Objects of Expenditure:

Personal Services	186.4	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	5.3	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,098.3	756.7	1,421.3	756.7	756.7	250.0	-506.7	-67.0 %
Commodities	2.3	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	1,558.1	150.0	150.0	150.0	150.0	150.0	0.0	
O 1061 CIP Rcpts	113.8	0.0	0.0	0.0	0.0	0.0	0.0	
O 1066 Pub School	43.1	0.0	539.6	0.0	0.0	0.0	0.0	
O 1105 PFund Rcpt	500.2	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	77.1	606.7	606.7	606.7	606.7	100.0	-506.7	-83.5 %
O 1191 DEED CIP	0.0	0.0	125.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	4	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Development - Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	606.7	0.0	0.0	606.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		606.7										
FY06 Conference Committee	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
<b>Cumulative Total</b>		<b>756.7</b>	<b>0.0</b>	<b>0.0</b>	<b>756.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 10-6-5000 Public School Lands Appraisal Multi Yr Approp (FY06 Auth) Sec24(l)&(m) CH159 SLA2004 SB283 (FY05-FY06)	MultiYr	539.6	0.0	0.0	539.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		539.6										
ADN 10-6-5000 Sand Lake Gravel Pits Study Multi-year approp Sec43(a), CH3, FSSLA2005, P123 L21(FY05- FY07)	MultiYr	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		125.0										
<b>Cumulative Total</b>		<b>1,421.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,421.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
ADN 10-6-5000 Public School Lands Appraisal Multi Yr Approp (FY06 Auth) Sec24(l)&(m) CH159 SLA2004 SB283 (FY05-FY06)	OTI	-539.6	0.0	0.0	-539.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-539.6										
ADN 10-6-5000 Sand Lake Gravel Pits Study Multi-year approp Sec43(a), CH3, FSSLA2005, P123 L21 (FY05- FY07)	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		-125.0										
<b>Cumulative Total</b>		<b>756.7</b>	<b>0.0</b>	<b>0.0</b>	<b>756.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Reduce SDPR authorization to reflect anticipated receipt level	Dec	-506.7	0.0	0.0	-506.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-506.7										
<b>Cumulative Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Mental Health Trust Lands Administration

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>1,423.0</b>	<b>1,249.4</b>	<b>1,306.7</b>	<b>1,306.7</b>	<b>1,370.4</b>	<b>1,443.9</b>	<b>137.2</b>	<b>10.5 %</b>

Objects of Expenditure:

Personal Services	813.5	924.5	981.8	981.8	1,042.5	1,082.2	100.4	10.2 %
Travel	18.7	35.0	35.0	35.0	35.0	35.0	0.0	
Services	545.9	263.9	263.9	269.9	272.9	306.7	36.8	13.6 %
Commodities	44.9	20.0	20.0	20.0	20.0	20.0	0.0	
Capital Outlay	0.0	6.0	6.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

O 1007 I/A Rcpts	262.6	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	17.9	0.0	0.0	0.0	0.0	0.0	0.0	
O 1092 MHTAAR	1,142.5	1,249.4	1,306.7	1,306.7	1,370.4	1,443.9	137.2	10.5 %

Positions:

Perm Full Time	10	10	10	10	10	10	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	3	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development  
 Allocation: Mental Health Trust Lands Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,249.4	924.5	35.0	263.9	20.0	6.0	0.0	0.0	10	1	0
1092 MHTAAR		1,249.4										
<b>Cumulative Total</b>		<b>1,249.4</b>	<b>924.5</b>	<b>35.0</b>	<b>263.9</b>	<b>20.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		57.3										
<b>Cumulative Total</b>		<b>1,306.7</b>	<b>981.8</b>	<b>35.0</b>	<b>263.9</b>	<b>20.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Adjust line items to reflect spending plans	LIT	0.0	0.0	0.0	6.0	0.0	-6.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,306.7</b>	<b>981.8</b>	<b>35.0</b>	<b>269.9</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		18.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		1.9										
FY 07 Retirement Systems Cost Increase	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		34.2										
Risk Management Self-Insurance Funding Increase	Inc	9.3	6.3	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		9.3										
<b>Cumulative Total</b>		<b>1,370.4</b>	<b>1,042.5</b>	<b>35.0</b>	<b>272.9</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Operational increase per Trustee Work Plan: reduce vacancy factor; RSA with Law and agency Admin Support /IT support	Inc	73.5	39.7	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		73.5										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Mental Health Trust Lands Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>1,443.9</b>	1,082.2	35.0	306.7	20.0	0.0	0.0	0.0	10	1	0

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**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Natural Resources**

Appropriation: Fire Suppression

Allocation: **Fire Suppression Preparedness**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>12,503.0</b>	<b>12,843.4</b>	<b>12,843.4</b>	<b>12,843.4</b>	<b>13,626.9</b>	<b>13,886.9</b>	<b>1,043.5</b>	<b>8.1 %</b>

Objects of Expenditure:

Personal Services	6,360.4	6,806.5	6,806.5	6,806.5	7,220.5	7,430.5	624.0	9.2 %
Travel	282.6	225.3	225.3	225.3	225.3	225.3	0.0	
Services	4,530.6	4,612.4	4,612.4	4,612.4	4,981.9	5,031.9	419.5	9.1 %
Commodities	664.9	510.0	510.0	510.0	510.0	510.0	0.0	
Capital Outlay	664.5	689.2	689.2	689.2	689.2	689.2	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	748.9	587.5	587.5	587.5	619.3	779.3	191.8	32.6 %
G 1004 Gen Fund	11,347.6	11,754.3	11,754.3	11,754.3	12,483.0	12,533.0	778.7	6.6 %
O 1007 I/A Rcpts	55.9	176.0	176.0	176.0	182.0	232.0	56.0	31.8 %
O 1061 CIP Rcpts	350.6	325.6	325.6	325.6	342.6	342.6	17.0	5.2 %

Positions:

Perm Full Time	30	31	32	32	32	32	0	
Perm Part Time	179	178	179	179	179	179	0	
Temporary	0	0	0	0	0	1	1	100.0 %

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression

Allocation: Fire Suppression Preparedness

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	12,843.4	6,806.5	225.3	4,612.4	510.0	689.2	0.0	0.0	31	178	0
1002 Fed Rcpts		587.5										
1004 Gen Fund		11,754.3										
1007 I/A Rcpts		176.0										
1061 CIP Rcpts		325.6										
<b>Cumulative Total</b>		<b>12,843.4</b>	<b>6,806.5</b>	<b>225.3</b>	<b>4,612.4</b>	<b>510.0</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>178</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 10-6-5000 PCN Transfers from Forest Management & Development to Fire Suppression preparedness PCN 10-9765, 10-9475	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
<b>Cumulative Total</b>		<b>12,843.4</b>	<b>6,806.5</b>	<b>225.3</b>	<b>4,612.4</b>	<b>510.0</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>179</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	122.7	122.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.3										
1004 Gen Fund		106.5										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		5.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		16.0										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	228.2	228.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.4										
1004 Gen Fund		198.0										
1007 I/A Rcpts		3.3										
1061 CIP Rcpts		9.5										
Risk Management Self-Insurance Funding Increase	Inc	414.1	44.6	0.0	369.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		408.2										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		1.9										



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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Natural Resources

Appropriation: Fire Suppression

Allocation: **Fire Suppression Activity**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>79,982.7</b>	<b>13,672.9</b>	<b>13,672.9</b>	<b>13,672.9</b>	<b>13,672.9</b>	<b>13,672.9</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	17,326.6	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0
Travel	2,002.9	150.8	150.8	150.8	150.8	150.8	0.0
Services	54,637.3	8,464.8	8,464.8	8,464.8	8,464.8	8,464.8	0.0
Commodities	5,988.3	1,905.0	1,905.0	1,905.0	1,905.0	1,905.0	0.0
Capital Outlay	27.6	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	27,793.8	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0
G 1004 Gen Fund	51,718.9	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0
O 1108 Stat Desig	470.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression

Allocation: Fire Suppression Activity

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
FY06 Conference Committee	ConfCom	11,672.9	3,152.3	150.8	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,460.4										
1004 Gen Fund		6,712.5										
1108 Stat Desig		1,500.0										
<b>Cumulative Total</b>		<b>13,672.9</b>	<b>3,152.3</b>	<b>150.8</b>	<b>8,464.8</b>	<b>1,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot06</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> .
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will be deleted from the FY07 budget.
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unallo</b>	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
<b>Veto06</b>	Transactions reflecting <i>vetoed</i> appropriations.

