

**2009 Legislature - Operating Budget
Transaction Detail - ConfComm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|----------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| Resource Development | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 1,070.2 | 995.4 | 28.7 | 29.4 | 16.7 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | | 978.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 91.3 | | | | | | | | | | |
| ADN 10-9-5000 Gasline Increased Workload | CarryFwd | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10 | | | | | | | | | | | | |
| 1004 Gen Fund | | 50.0 | | | | | | | | | | |
| ADN 10-9-5000 Gasline Increased Workload | CarryFwd | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10 | | | | | | | | | | | | |
| 1004 Gen Fund | | 45.0 | | | | | | | | | | |
| ADN 10-9-5039 Transfer Funding to Administrative Services component | TrOut | -25.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -25.0 | | | | | | | | | | |
| Reverse one-time Gasline Increased Workload | OTI | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10 | | | | | | | | | | | | |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |
| Reverse one-time item Gasline Increased Workload | OTI | -45.0 | 0.0 | 0.0 | -45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10 | | | | | | | | | | | | |
| 1004 Gen Fund | | -45.0 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 13.8 | 13.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.0 | | | | | | | | | | |
| FY2010 Atwood Parking Garage Lease Chargeback | Inc | 4.4 | 0.0 | 0.0 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 4.4 | | | | | | | | | | |
| ** Allocation Total ** | | 1,063.4 | 984.2 | 28.7 | 33.8 | 16.7 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 2,363.2 | 2,222.9 | 12.3 | 97.1 | 30.9 | 0.0 | 0.0 | 0.0 | 29 | 1 | 0 |
| 1004 Gen Fund | | 1,377.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 749.0 | | | | | | | | | | |
| 1153 State Land | | 236.6 | | | | | | | | | | |
| ADN 10-9-5039 Transfer Funding from the Commissioner's Office component | TrIn | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 25.0 | | | | | | | | | | |
| ADN 10-9-5040 Transfer interagency receipts from the Claims, Permits and Leases component | TrIn | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 100.0 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 47.6 | 47.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 27.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 15.7 | | | | | | | | | | |
| 1153 State Land | | 4.8 | | | | | | | | | | |

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|--|---|---------------|----------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| Resource Development (continued) | | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | | |
| | FY2010 Atwood Parking Garage Lease Chargeback | Inc | 5.5 | 0.0 | 0.0 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1007 I/A Rcpts | | 5.5 | | | | | | | | | | |
| ** Allocation Total ** | | | 2,541.3 | 2,395.5 | 12.3 | 102.6 | 30.9 | 0.0 | 0.0 | 0.0 | 29 | 1 | 0 |
| Information Resource Management | | | | | | | | | | | | | |
| | FY09 Conference Committee | ConfCom | 3,209.4 | 2,763.7 | 6.0 | 330.3 | 109.4 | 0.0 | 0.0 | 0.0 | 29 | 0 | 1 |
| | 1002 Fed Rcpts | | 7.9 | | | | | | | | | | |
| | 1004 Gen Fund | | 2,012.6 | | | | | | | | | | |
| | 1007 I/A Rcpts | | 188.4 | | | | | | | | | | |
| | 1055 IA/OIL HAZ | | 22.4 | | | | | | | | | | |
| | 1061 CIP Rcpts | | 806.6 | | | | | | | | | | |
| | 1108 Stat Desig | | 13.6 | | | | | | | | | | |
| | 1153 State Land | | 157.9 | | | | | | | | | | |
| | ADN 10-9-5029 Transfer PCN 10-N185 from IT Chargeback component for Content Management System project | TrIn | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | 1007 I/A Rcpts | | 50.0 | | | | | | | | | | |
| | FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 55.5 | 55.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund | | 32.7 | | | | | | | | | | |
| | 1007 I/A Rcpts | | 4.6 | | | | | | | | | | |
| | 1055 IA/OIL HAZ | | 0.4 | | | | | | | | | | |
| | 1061 CIP Rcpts | | 16.0 | | | | | | | | | | |
| | 1108 Stat Desig | | 0.3 | | | | | | | | | | |
| | 1153 State Land | | 1.5 | | | | | | | | | | |
| | Increase Interagency Oil & Haz Receipts/Decrease Interagency Receipts to Match Budget Plan | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1007 I/A Rcpts | | -5.0 | | | | | | | | | | |
| | 1055 IA/OIL HAZ | | 5.0 | | | | | | | | | | |
| | Add Ongoing Nonperm Project Positions | Inc | 97.1 | 97.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 3 |
| | 1007 I/A Rcpts | | 47.8 | | | | | | | | | | |
| | 1061 CIP Rcpts | | 49.3 | | | | | | | | | | |
| ** Allocation Total ** | | | 3,412.0 | 2,966.3 | 6.0 | 330.3 | 109.4 | 0.0 | 0.0 | 0.0 | 30 | 0 | 4 |
| Oil & Gas Development | | | | | | | | | | | | | |
| | FY09 Conference Committee | ConfCom | 13,021.0 | 10,534.0 | 214.5 | 1,904.1 | 326.5 | 41.9 | 0.0 | 0.0 | 95 | 0 | 3 |
| | 1002 Fed Rcpts | | 227.6 | | | | | | | | | | |
| | 1004 Gen Fund | | 8,068.2 | | | | | | | | | | |
| | 1005 GF/Prgm | | 62.7 | | | | | | | | | | |
| | 1061 CIP Rcpts | | 17.2 | | | | | | | | | | |
| | 1105 PFund Rcpt | | 3,472.6 | | | | | | | | | | |
| | 1108 Stat Desig | | 450.0 | | | | | | | | | | |
| | 1153 State Land | | 722.7 | | | | | | | | | | |
| | ADN 10-9-5035 Gas Pipeline Implementation CH1 4SSSLA 2008 Sec 8 (HB 4001) | Special | 5,500.0 | 0.0 | 0.0 | 5,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund | | 5,500.0 | | | | | | | | | | |

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| Resource Development (continued) | | | | | | | | | | | | |
| Oil & Gas Development (continued) | | | | | | | | | | | | |
| ADN 10-9-5000 O&G Gasline Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10 | CarryFwd | 506.6 | 0.0 | 0.0 | 506.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 506.6 | | | | | | | | | | |
| ADN 10-9-5000 Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09 | CarryFwd | 154.2 | 0.0 | 0.0 | 154.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 154.2 | | | | | | | | | | |
| ADN 10-9-5000 Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse date 06/30/09 | CarryFwd | 2,965.8 | 0.0 | 0.0 | 2,965.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,965.8 | | | | | | | | | | |
| ADN 10-9-5000 Gasline Risk Analysis Royalty Issues Multi-yr approp Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/09 | CarryFwd | 290.4 | 0.0 | 0.0 | 290.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 290.4 | | | | | | | | | | |
| ADN 10-9-5000 Delete two vacant intern positions (PCN 10-B010 and 10-B011) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| ADN 10-9-5000 Alaska Gasline Inducement Act (AGIA) Implementation add 3 positions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ADN 10-9-5033 Alaska Gasline Inducement Act (AGIA) Implementation line item alignment | LIT | 0.0 | 325.7 | 29.0 | -364.7 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse one-time item O&G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10 | OTI | -506.6 | 0.0 | 0.0 | -506.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -506.6 | | | | | | | | | | |
| Reverse one-time-item Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09 | OTI | -154.2 | 0.0 | 0.0 | -154.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -154.2 | | | | | | | | | | |
| Reverse one-time item Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09 | OTI | -2,965.8 | 0.0 | 0.0 | -2,965.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2,965.8 | | | | | | | | | | |
| Reverse one-time item Gas Pipeline Implementation CH1 4SSSLA 2008 Sec 8 (HB 4001) | OTI | -5,500.0 | 0.0 | 0.0 | -5,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5,500.0 | | | | | | | | | | |
| Reverse one-time item Gasline Risk Analysis Royalty Issues Multi-yr Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/09 | OTI | -290.4 | 0.0 | 0.0 | -290.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -290.4 | | | | | | | | | | |
| Reverse one-time item for Contract Auditors 1004 Gen Fund | OTI | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -200.0 | | | | | | | | | | |
| Reverse one-time item for Royalty Valuation 1004 Gen Fund | OTI | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -500.0 | | | | | | | | | | |

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|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| Resource Development (continued) | | | | | | | | | | | | |
| Oil & Gas Development (continued) | | | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 86.2 | 86.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.7 | | | | | | | | | | |
| 1004 Gen Fund | | 57.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.8 | | | | | | | | | | |
| 1105 PFund Rcpt | | 18.6 | | | | | | | | | | |
| 1153 State Land | | 4.8 | | | | | | | | | | |
| ADN 10-9-5017 Oil and Gas Development Transfer from Governor's Office | ATrIn | 1,318.1 | 1,207.0 | 58.5 | 35.1 | 12.5 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,318.1 | | | | | | | | | | |
| Reverse one-time item Oil and Gas Development Transfer from Governor's Office | OTI | -1,318.1 | -1,207.0 | -58.5 | -35.1 | -12.5 | -5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,318.1 | | | | | | | | | | |
| ADN 10-9-5036 Oil and Gas Development Transfer from Governor's Office | ATrIn | 391.7 | 0.0 | 0.0 | 391.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 391.7 | | | | | | | | | | |
| Reverse one-time item Oil and Gas Development Transfer from Governor's Office | OTI | -391.7 | -325.7 | -29.0 | -27.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -391.7 | | | | | | | | | | |
| IncOTI/ATrin from Gov's office to address Oil and Gas workload | IncOTI | 1,143.1 | 1,032.0 | 58.5 | 35.1 | 12.5 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,143.1 | | | | | | | | | | |
| Royalty Audits - Contract Auditors to reduce/eliminate backlog of auditors. | IncOTI | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 200.0 | | | | | | | | | | |
| For contract legal counsel/experts for Oil & Gas Royalty Valuation Arbitration issues. | IncOTI | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 500.0 | | | | | | | | | | |
| ** Allocation Total ** | | 14,250.3 | 11,652.2 | 273.0 | 1,939.2 | 339.0 | 46.9 | 0.0 | 0.0 | 98 | 0 | 1 |
| Petroleum Systems Integrity Office | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 846.5 | 613.9 | 42.0 | 151.6 | 27.0 | 12.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | | 846.5 | | | | | | | | | | |
| FY09 Conference Committee | LangCC | 523.0 | 353.3 | 97.2 | 22.5 | 30.5 | 19.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 523.0 | | | | | | | | | | |
| Remove FY09 Conference Committee transaction--to be replaced with new increment | ConfCom | -846.5 | -613.9 | -42.0 | -151.6 | -27.0 | -12.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| 1004 Gen Fund | | -846.5 | | | | | | | | | | |
| Remove FY09 Conference Committee transaction--language does not appear in the Governor's FY2010 operating bill | OTI | -523.0 | -353.3 | -97.2 | -22.5 | -30.5 | -19.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -523.0 | | | | | | | | | | |
| ADN 10-9-5000 Add 4 Positions Funded in SLA08/CH27/Sec16(b). (PCNs 10-Z081, 10-Z082, 10-Z083, 10-Z084) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

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| Resource Development (continued) | | | | | | | | | | | | |
| Petroleum Systems Integrity Office (continued) | | | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.0 | | | | | | | | | | |
| Line Item Transfer to Match Budget Plan | LIT | 0.0 | 0.0 | -39.2 | 78.2 | -27.0 | -12.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Line Item Transfer to Match Budget Plan | LIT | 0.0 | 0.0 | 0.0 | 35.5 | -17.0 | -18.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| Combine FY09 language transaction (\$523.0) with section 1 transaction (\$846.5) | Inc | 1,369.5 | 966.9 | 139.5 | 174.1 | 57.5 | 31.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,369.5 | | | | | | | | | | |
| Add four positions inadvertently deleted in House Subcommittee action | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Reduce funding due to budget constraints | Dec | -261.5 | 0.0 | 0.0 | -261.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -261.5 | | | | | | | | | | |
| CC: Further budget reductions | Dec | -80.0 | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -80.0 | | | | | | | | | | |
| ** Allocation Total ** | | 1,038.0 | 896.9 | 100.3 | 26.3 | 13.5 | 1.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| Pipeline Coordinator | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 5,039.9 | 2,607.5 | 190.8 | 2,147.5 | 94.1 | 0.0 | 0.0 | 0.0 | 26 | 0 | 6 |
| 1002 Fed Rcpts | | 276.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 458.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 148.7 | | | | | | | | | | |
| 1108 Stat Desig | | 4,156.0 | | | | | | | | | | |
| ADN 10-9-5038 Adjust Line Items for Upcoming New Projects | LIT | 0.0 | -100.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 47.9 | 47.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 4.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |
| 1108 Stat Desig | | 42.0 | | | | | | | | | | |
| Multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way work | Inc | 2,500.0 | 59.4 | 50.0 | 2,375.6 | 15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 2,500.0 | | | | | | | | | | |
| Salary Increases for positions paid for in other agencies | Inc | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 20.0 | | | | | | | | | | |
| ** Allocation Total ** | | 7,607.8 | 2,614.8 | 240.8 | 4,643.1 | 109.1 | 0.0 | 0.0 | 0.0 | 26 | 0 | 6 |
| Gas Pipeline Implementation | | | | | | | | | | | | |
| Gasline Implementation Continuation to Maintain Existing Service | Inc | 391.7 | 327.7 | 27.0 | 27.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 391.7 | | | | | | | | | | |
| AMD: Transfer Two Positions from Governor's Office | ATrIn | 390.0 | 292.9 | 25.0 | 51.4 | 20.7 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 390.0 | | | | | | | | | | |
| Reduce Transfer from Gov's Office | Dec | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | |

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| Gas Pipeline Implementation (continued) | | | | | | | | | | | | |
| Funding for natural gas and AGIA coordination, permit process and title work | IncOTI | 3,200.0 | 0.0 | 0.0 | 3,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3,200.0 | | | | | | | | | | |
| ** Allocation Total ** | | 3,881.7 | 520.6 | 52.0 | 3,278.4 | 30.7 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Alaska Coastal and Ocean Management | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 4,381.5 | 2,687.2 | 98.7 | 1,554.4 | 41.2 | 0.0 | 0.0 | 0.0 | 32 | 0 | 0 |
| 1002 Fed Rcpts | | 2,552.3 | | | | | | | | | | |
| 1003 G/F Match | | 1,532.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 137.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 159.3 | | | | | | | | | | |
| ADN 10-9-5000 Add Project Coordinator Position (PCN 10-#106) for federally-funded Coastal Impact Assessment Program | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Adjust into personal services for federal grant funds reprogrammed for specific projects | LIT | 0.0 | 100.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 53.9 | 53.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 24.2 | | | | | | | | | | |
| 1003 G/F Match | | 23.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 4.5 | | | | | | | | | | |
| Reduce uncollectable interagency receipt authorization | Dec | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -50.0 | | | | | | | | | | |
| ** Allocation Total ** | | 4,385.4 | 2,841.1 | 98.7 | 1,404.4 | 41.2 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| Large Project Permitting | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 3,214.5 | 1,431.5 | 64.0 | 1,708.6 | 10.4 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1002 Fed Rcpts | | 518.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 131.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 36.4 | | | | | | | | | | |
| 1108 Stat Desig | | 2,009.0 | | | | | | | | | | |
| 1153 State Land | | 519.3 | | | | | | | | | | |
| ADN 10-9-5000 Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/10 | CarryFwd | 627.8 | 0.0 | 0.0 | 627.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 627.8 | | | | | | | | | | |
| ADN 10-9-5000 Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10 | CarryFwd | 800.0 | 0.0 | 0.0 | 800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 800.0 | | | | | | | | | | |
| ADN 10-5011 Transfer Federal Authorization to Trustees Council component for Selendang project | TrOut | -10.0 | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -10.0 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Detail - ConfComm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Resource Development (continued) | | | | | | | | | | | | |
| Large Project Permitting (continued) | | | | | | | | | | | | |
| ADN 10-9-5000 Delete PCN 10-4221 Large Project Coordinator Exempt Position | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ADN 10-9-5009 Establish Administrative Assistant I Position (PCN 10-0433) for reimbursable billing support | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Reverse one-time item Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/10 | OTI | -627.8 | 0.0 | 0.0 | -627.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -627.8 | | | | | | | | | | |
| Reverse one-time item Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10 | 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 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 27.4 | 27.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.4 | | | | | | | | | | |
| 1108 Stat Desig | | 14.2 | | | | | | | | | | |
| 1153 State Land | | 8.8 | | | | | | | | | | |
| Correct funding source for I/A Oil Haz Contingency Planning RSA | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -11.5 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 11.5 | | | | | | | | | | |
| Decrease Federal Receipts authorization | Dec | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -200.0 | | | | | | | | | | |
| ** Allocation Total ** | | 3,031.9 | 1,458.9 | 64.0 | 1,498.6 | 10.4 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| Claims, Permits & Leases | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 10,922.6 | 9,312.3 | 222.8 | 1,191.7 | 195.8 | 0.0 | 0.0 | 0.0 | 114 | 0 | 0 |
| 1002 Fed Rcpts | | 931.5 | | | | | | | | | | |
| 1003 G/F Match | | 224.9 | | | | | | | | | | |
| 1004 Gen Fund | | 3,800.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 2,942.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 599.5 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 20.3 | | | | | | | | | | |
| 1105 PFund Rcpt | | 1,635.5 | | | | | | | | | | |
| 1108 Stat Desig | | 401.6 | | | | | | | | | | |
| 1154 Shore Fish | | 365.8 | | | | | | | | | | |
| FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | ATrIn | 4.5 | 0.0 | 0.0 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.5 | | | | | | | | | | |
| ADN 10-9-5000 Transfer PCN 10-1875 to RS2477/Navigability component (2226) | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ADN 10-9-5000 Transfer 2 vacant positions (PCN 10-1883 and 10-1884) to the Parks & Recreation | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |

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Transaction Detail - ConfComm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Resource Development (continued) | | | | | | | | | | | | |
| Claims, Permits & Leases (continued) | | | | | | | | | | | | |
| ADN 10-9-5000 Transfer PCN 10-1875 to RS2477/Navigability component (2226) (continued) | | | | | | | | | | | | |
| Access component | | | | | | | | | | | | |
| ADN 10-9-5040 Transfer uncollectable personal services interagency receipts to the Administrative Services component | TrOut | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -100.0 | | | | | | | | | | |
| ADN 10-9-5030 Reduce uncollectable personal services interagency receipts and transfer to the services line | LIT | 0.0 | -125.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 10-9-5034 Guide Services Initiative program adjustments (delete PCN 10-Z033) | LIT | 0.0 | -37.6 | -3.3 | 42.1 | -1.2 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Interagency Receipts to Director's Office | TrOut | -10.0 | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -10.0 | | | | | | | | | | |
| Line Item Transfer to Cover Atwood Building Garage Chargeback | LIT | 0.0 | -29.2 | 0.0 | 29.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | OTI | -4.5 | 0.0 | 0.0 | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4.5 | | | | | | | | | | |
| Reverse one-time item for Guide Services Initiative Phase 1 | OTI | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | Sa1Adj | 182.0 | 182.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 14.8 | | | | | | | | | | |
| 1003 G/F Match | | 3.2 | | | | | | | | | | |
| 1004 Gen Fund | | 63.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 51.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 8.3 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 0.4 | | | | | | | | | | |
| 1105 PFund Rcpt | | 26.2 | | | | | | | | | | |
| 1108 Stat Desig | | 7.7 | | | | | | | | | | |
| 1154 Shore Fish | | 6.7 | | | | | | | | | | |
| Reclamation Bonds Projects | Lang | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 25.0 | | | | | | | | | | |
| 1192 Mine Trust | | 50.0 | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.7 | | | | | | | | | | |
| 1154 Shore Fish | | -6.7 | | | | | | | | | | |
| Reduce Uncollectable Interagency Receipts | Dec | -115.0 | 0.0 | 0.0 | -115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -115.0 | | | | | | | | | | |
| Reduce Uncollectable Statutory Designated Program Receipt Authority | Dec | -200.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -200.0 | | | | | | | | | | |

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ConfComm Column**

Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| Resource Development (continued) | | | | | | | | | | | | |
| Claims, Permits & Leases (continued) | | | | | | | | | | | | |
| Guide Services Initiative Phase 1 Continued | IncOTI | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 50.0 | | | | | | | | | | |
| ADN 10-9-5034 Guide Services Initiative program adjustments (delete PCN 10-Z033) | LIT | 0.0 | 37.6 | 3.3 | -42.1 | 1.2 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Reverse incorrect inclusion of LIT in CS bill. Also deletes position associated with Guide Service Initiative | LIT | 0.0 | -37.6 | -3.3 | 42.1 | -1.2 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ** Allocation Total ** | | 10,754.6 | 9,002.5 | 219.5 | 1,338.0 | 194.6 | 0.0 | 0.0 | 0.0 | 110 | 0 | 0 |
| Land Sales & Municipal Entitlements | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 4,013.4 | 3,559.8 | 51.0 | 362.3 | 40.3 | 0.0 | 0.0 | 0.0 | 47 | 0 | 0 |
| 1002 Fed Rcpts | | 66.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 17.3 | | | | | | | | | | |
| 1108 Stat Desig | | 59.4 | | | | | | | | | | |
| 1153 State Land | | 3,870.0 | | | | | | | | | | |
| Line Item Transfer to Cover Atwood Building Garage Chargeback | LIT | 0.0 | -13.1 | 0.0 | 13.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 71.8 | 71.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| 1108 Stat Desig | | 1.0 | | | | | | | | | | |
| 1153 State Land | | 69.8 | | | | | | | | | | |
| Cap to Op: Remote Recreational Cabin Sites Survey and Appraisals | Inc | 927.0 | 38.0 | 123.0 | 752.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1153 State Land | | 927.0 | | | | | | | | | | |
| ** Allocation Total ** | | 5,012.2 | 3,656.5 | 174.0 | 1,127.4 | 54.3 | 0.0 | 0.0 | 0.0 | 47 | 0 | 0 |
| Title Acquisition & Defense | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 2,240.6 | 2,109.3 | 9.2 | 97.0 | 25.1 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| 1004 Gen Fund | | 1,340.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 162.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 737.1 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 42.7 | 42.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 24.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 15.0 | | | | | | | | | | |
| Replace federal funding for Acquisition of Land as per Statehood Entitlement | Inc | 300.0 | 100.0 | 0.0 | 175.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 300.0 | | | | | | | | | | |
| ** Allocation Total ** | | 2,583.3 | 2,252.0 | 9.2 | 272.0 | 50.1 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| Water Development | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 1,893.7 | 1,674.5 | 53.7 | 134.2 | 31.3 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| 1002 Fed Rcpts | | 43.8 | | | | | | | | | | |

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ConfComm Column**

Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Resource Development (continued) | | | | | | | | | | | | |
| Water Development (continued) | | | | | | | | | | | | |
| FY09 Conference Committee (continued) | | | | | | | | | | | | |
| 1004 Gen Fund | | 1,138.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 91.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 65.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 131.7 | | | | | | | | | | |
| 1108 Stat Desig | | 116.6 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 306.5 | | | | | | | | | | |
| ADN 10-9-5041 Reduce receipt supported services authorization to reflect actual collectable revenues | LIT | 0.0 | -30.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 32.3 | 32.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund | | 19.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2.5 | | | | | | | | | | |
| 1108 Stat Desig | | 1.6 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 5.6 | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.6 | | | | | | | | | | |
| 1156 Rcpt Svcs | | -5.6 | | | | | | | | | | |
| ** Allocation Total ** | | 1,926.0 | 1,676.8 | 53.7 | 164.2 | 31.3 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| Director's Office/Mining, Land, & Water | | | | | | | | | | | | |
| FY09 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 421.8 | 344.6 | 22.4 | 41.0 | 13.8 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1007 I/A Rcpts | | 24.2 | | | | | | | | | | |
| Transfer in Interagency Receipts authority from Claims, Permits and Leases component for indirect funds allocation | TrIn | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 10.0 | | | | | | | | | | |
| Adjust Line Items for Indirect Funds Allocation | LIT | 0.0 | 10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.4 | | | | | | | | | | |
| ** Allocation Total ** | | 438.6 | 361.4 | 22.4 | 41.0 | 13.8 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Forest Management and Development | | | | | | | | | | | | |
| FY09 Conference Committee | | | | | | | | | | | | |
| 1002 Fed Rcpts | ConfCom | 5,967.0 | 4,412.4 | 190.5 | 996.0 | 317.6 | 50.5 | 0.0 | 0.0 | 44 | 5 | 12 |
| 1004 Gen Fund | | 3,111.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 412.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 329.5 | | | | | | | | | | |

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ConfComm Column**

Numbers and Language

Agency: Department of Natural Resources

| Resource Development (continued) Forest Management and Development (continued) | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|-----------|
| FY09 Conference Committee (continued) | | | | | | | | | | | | |
| 1108 Stat Desig | | 30.0 | | | | | | | | | | |
| 1155 Timber Rcp | | 821.7 | | | | | | | | | | |
| FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | ATrIn | 5.3 | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.3 | | | | | | | | | | |
| ADN 10-9-5000 Federal Indirect Accountant III Position (PCN 10-9821) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ADN 10-9-5000 Southeast Timber and Mental Health Timber Agreement Forester (PCN 10-9822) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | OTI | -5.3 | 0.0 | 0.0 | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5.3 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 87.2 | 87.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 15.4 | | | | | | | | | | |
| 1004 Gen Fund | | 49.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 6.4 | | | | | | | | | | |
| 1155 Timber Rcp | | 10.5 | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -15.4 | | | | | | | | | | |
| 1004 Gen Fund | | 21.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | -6.4 | | | | | | | | | | |
| Indirect Federal Collections for Accountant PCN 10-9821 | Inc | 58.0 | 58.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 58.0 | | | | | | | | | | |
| Authorization from Development Special Projects Component for Reclamation Bonds Projects | Lang | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 25.0 | | | | | | | | | | |
| Cap to Op: Develop statewide assessment and response plan for forestry technical assistance program (FY10 to FY11) | MultiYr | 250.0 | 124.7 | 9.0 | 106.8 | 9.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 250.0 | | | | | | | | | | |
| ** Allocation Total ** | | 6,387.2 | 4,682.3 | 199.5 | 1,127.8 | 327.1 | 50.5 | 0.0 | 0.0 | 46 | 5 | 12 |
| Non-Emergency Hazard Mitigation Projects | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 457.7 | 457.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 5 | 0 |
| 1061 CIP Rcpts | | 457.7 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 2.8 | | | | | | | | | | |

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Transaction Detail - ConfComm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Natural Resources

**Resource Development (continued)
Non-Emergency Hazard Mitigation Projects
(continued)**

**** Allocation Total ****

Geological Development

FY09 Conference Committee

| Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| | 460.5 | 460.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 5 | 0 |
| ConfCom | 7,268.8 | 3,866.2 | 169.5 | 2,953.7 | 279.4 | 0.0 | 0.0 | 0.0 | 39 | 0 | 4 |
| 1002 Fed Rcpts | 2,268.5 | | | | | | | | | | |
| 1004 Gen Fund | 3,868.1 | | | | | | | | | | |
| 1005 GF/Prgm | 10.0 | | | | | | | | | | |
| 1007 I/A Rcpts | 84.9 | | | | | | | | | | |
| 1061 CIP Rcpts | 334.5 | | | | | | | | | | |
| 1108 Stat Desig | 702.8 | | | | | | | | | | |
| FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | 18.5 | 0.0 | 0.0 | 18.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 18.5 | | | | | | | | | | |
| ADN 10-9-5000 Gasline Corridor Geo Hazards Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/09 | 48.8 | 18.6 | 0.5 | 29.5 | 0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 48.8 | | | | | | | | | | |
| Transfer PCN 10-1875 from the RS2477/NAV component to the Geological Development Component | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Reverse one-time Gasline Corridor Geo Haz Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/09 | -48.8 | -18.6 | -0.5 | -29.5 | -0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -48.8 | | | | | | | | | | |
| Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | -18.5 | 0.0 | 0.0 | -18.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -18.5 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 76.0 | 76.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 13.9 | | | | | | | | | | |
| 1004 Gen Fund | 55.8 | | | | | | | | | | |
| 1061 CIP Rcpts | 5.8 | | | | | | | | | | |
| 1108 Stat Desig | 0.5 | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -13.9 | | | | | | | | | | |
| 1004 Gen Fund | 14.4 | | | | | | | | | | |
| 1108 Stat Desig | -0.5 | | | | | | | | | | |
| Continue Mineral Survey Operations | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 350.0 | | | | | | | | | | |
| 1108 Stat Desig | -350.0 | | | | | | | | | | |
| Coastal Geology and Hazards work funded by Division of Coastal and Ocean Management | 180.0 | 101.0 | 5.0 | 70.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 180.0 | | | | | | | | | | |

**2009 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Natural Resources

| | | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--|---------------|----------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| Resource Development (continued) | | | | | | | | | | | | | |
| Geological Development (continued) | | | | | | | | | | | | | |
| | Personal Service Support for Ongoing and Proposed CIP Projects | Inc | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1061 CIP Rcpts | | 100.0 | | | | | | | | | | |
| ** Allocation Total ** | | | 7,624.8 | 4,143.2 | 174.5 | 3,023.7 | 283.4 | 0.0 | 0.0 | 0.0 | 40 | 0 | 4 |
| Recorder's Office/Uniform Commercial Code | | | | | | | | | | | | | |
| | FY09 Conference Committee | ConfCom | 4,381.5 | 3,406.7 | 15.8 | 860.0 | 89.0 | 10.0 | 0.0 | 0.0 | 48 | 6 | 0 |
| | 1156 Rcpt Svcs | | 4,381.5 | | | | | | | | | | |
| | ADN 10-9-5010 Transfer Authorization from Facilities Rent and Chargeback component | TrIn | 6.7 | 0.0 | 0.0 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1156 Rcpt Svcs | | 6.7 | | | | | | | | | | |
| | ADN 10-9-5042 Transfer authorization to establish an equipment upgrade and replacment schedule | LIT | 0.0 | -30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 71.6 | 71.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1156 Rcpt Svcs | | 71.6 | | | | | | | | | | |
| | Atwood Parking Garage Lease Increment Chargeback | Inc | 10.6 | 0.0 | 0.0 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1156 Rcpt Svcs | | 10.6 | | | | | | | | | | |
| ** Allocation Total ** | | | 4,470.4 | 3,448.3 | 15.8 | 877.3 | 119.0 | 10.0 | 0.0 | 0.0 | 48 | 6 | 0 |
| Agricultural Development | | | | | | | | | | | | | |
| | FY09 Conference Committee | ConfCom | 2,021.7 | 1,181.6 | 63.5 | 718.8 | 50.8 | 7.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| | 1002 Fed Rcpts | | 669.8 | | | | | | | | | | |
| | 1004 Gen Fund | | 830.1 | | | | | | | | | | |
| | 1005 GF/Prgm | | 1.5 | | | | | | | | | | |
| | 1108 Stat Desig | | 20.0 | | | | | | | | | | |
| | 1153 State Land | | 500.3 | | | | | | | | | | |
| | FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | ATrIn | 1.2 | 0.0 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund | | 1.2 | | | | | | | | | | |
| | ADN 10-9-5000 Transfer PCN 10-3031 from Plant Material Center (PMC) component for federal projects | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | ADN 10-9-5023 Line Item Transfer to Meet Anticipated Budget Needs for Federal Grant | LIT | 0.0 | 27.0 | 0.0 | -27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Adjust line item to reflect spending plan | LIT | 0.0 | 17.6 | 0.0 | -110.0 | -7.6 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| | Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | OTI | -1.2 | 0.0 | 0.0 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund | | -1.2 | | | | | | | | | | |
| | FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 24.2 | 24.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts | | 4.5 | | | | | | | | | | |
| | 1004 Gen Fund | | 12.5 | | | | | | | | | | |
| | 1153 State Land | | 7.2 | | | | | | | | | | |
| | Specialty Crop Block Grant | Inc | 60.0 | 0.0 | 15.0 | 35.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts | | 60.0 | | | | | | | | | | |

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Transaction Detail - ConfComm Structure
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Numbers and Language

Agency: Department of Natural Resources

**Resource Development (continued)
Agricultural Development (continued)
** Allocation Total ****

| Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP | |
|---|----------------|-------------------|---------|----------|-------------|----------------|--------|------|-----|-----|-----|---|
| | 2,105.9 | 1,250.4 | 78.5 | 616.8 | 53.2 | 7.0 | 100.0 | 0.0 | 14 | 0 | 0 | |
| North Latitude Plant Material Center | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 1,937.9 | 1,378.1 | 18.6 | 404.5 | 121.0 | 15.7 | 0.0 | 0.0 | 11 | 12 | 0 |
| 1002 Fed Rcpts | | 66.0 | | | | | | | | | | |
| 1004 Gen Fund | | 1,497.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 14.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 299.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 38.6 | | | | | | | | | | |
| 1108 Stat Desig | | 22.0 | | | | | | | | | | |
| ADN 10-9-5005 Noxious Weeds and Invasive Plants (HB 330) CH102 SLA08 CH 27 SLA08 p48 I28 (HB 310) | FisNot09 | 80.0 | 75.1 | 0.0 | 3.9 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 80.0 | | | | | | | | | | |
| FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | ATrIn | 12.8 | 0.0 | 0.0 | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.8 | | | | | | | | | | |
| ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I16 (SB221) | SalAdj | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.6 | | | | | | | | | | |
| 1004 Gen Fund | | 3.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.3 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |
| ADN 10-9-5000 Transfer PCN 10-3031 to Agricultural Development for federal grant projects | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ADN 10-9-5000 Change PCN 10-3066, PCN 10-3076 and PCN 10-3051 from seasonal to full-time status | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | -3 | 0 |
| Adjust line item to reflect spending plan | LIT | 0.0 | 81.0 | 0.0 | -36.5 | -44.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | OTI | -12.8 | 0.0 | 0.0 | -12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -12.8 | | | | | | | | | | |
| Reverse one-time item for Foundation Seed Program | OTI | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -500.0 | | | | | | | | | | |
| Reverse one-time item for Certified Seed Production | OTI | -225.0 | -134.8 | -2.5 | -71.7 | -16.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -225.0 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 17.2 | 17.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4.5 | | | | | | | | | | |
| Provide Foundation and Certified Seed- Dept is asked to seek other revenue sources | Inc | 500.0 | 134.8 | 2.5 | 341.7 | 21.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 500.0 | | | | | | | | | | |
| Federal Projects and Studies Including Seeding BLM Land | Inc | 300.0 | 150.0 | 22.0 | 80.0 | 48.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 300.0 | | | | | | | | | | |

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Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|----------------|-------------------|-------------|--------------|----------------|----------------|------------|------------|-----------|----------|----------|
| Resource Development (continued) | | | | | | | | | | | | |
| North Latitude Plant Material Center (continued) | | | | | | | | | | | | |
| Interagency Receipts Funding Reduction for the Alaska Ethnobotany Project | Dec | -244.3 | -204.8 | -6.3 | -28.6 | -4.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -244.3 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement | SalAdj | 12.1 | 12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.7 | | | | | | | | | | |
| 1004 Gen Fund | | 10.2 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |
| CC: Provide one-time funding for Foundation and Certified Seed | IncOTI | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 200.0 | | | | | | | | | | |
| ** Allocation Total ** | | 2,082.6 | 1,513.4 | 34.3 | 393.3 | 125.9 | 15.7 | 0.0 | 0.0 | 14 | 9 | 0 |
| Agriculture Revolving Loan Program Administration | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 2,540.0 | 498.1 | 32.4 | 494.6 | 1,514.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1021 Agric RLF | | 2,540.0 | | | | | | | | | | |
| ADN 10-9-5000 Creamery Corporation/Mat Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010 | CarryFwd | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 600.0 | | | | | | | | | | |
| Adjust line item to reflect spending plan | LIT | 0.0 | 7.7 | -7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse one-time item Creamery Corporation/Mat Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010 | OTI | -600.0 | 0.0 | 0.0 | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -600.0 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1021 Agric RLF | | 10.0 | | | | | | | | | | |
| Delete one loan/collection officer position, which is currently vacant. | Dec | -70.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1021 Agric RLF | | -70.0 | | | | | | | | | | |
| ** Allocation Total ** | | 2,480.0 | 445.8 | 24.7 | 494.6 | 1,514.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| Conservation and Development Board | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 114.6 | 69.7 | 15.0 | 28.7 | 1.2 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 114.6 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.4 | | | | | | | | | | |
| ** Allocation Total ** | | 116.0 | 71.1 | 15.0 | 28.7 | 1.2 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Public Services Office | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 487.0 | 424.4 | 4.0 | 49.1 | 9.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

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Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|--|-------------------|--------------|------------|--------------|----------------|------------|------------|------------|----------|----------|
| Resource Development (continued) | | | | | | | | | | | | |
| Public Services Office (continued) | | | | | | | | | | | | |
| FY09 Conference Committee (continued) | | | | | | | | | | | | |
| | | 1005 GF/Prgm | 20.0 | | | | | | | | | |
| | | 1007 I/A Rcpts | 436.9 | | | | | | | | | |
| | | 1153 State Land | 30.1 | | | | | | | | | |
| | LIT | FY2010 Transfer to Match Spending Plan | 0.0 | 5.0 | 1.0 | -22.7 | 16.7 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| | SalAdj | FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| | | 1007 I/A Rcpts | 8.2 | | | | | | | | | |
| | | 1153 State Land | 0.6 | | | | | | | | | |
| | FndChg | Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| | | 1007 I/A Rcpts | -8.2 | | | | | | | | | |
| | | 1153 State Land | 8.2 | | | | | | | | | |
| ** Allocation Total ** | | | 495.8 | 438.2 | 5.0 | 26.4 | 26.2 | 0.0 | 0.0 | 0.0 | 6 | 0 |
| Trustee Council Projects | | | | | | | | | | | | |
| | ConfCom | FY09 Conference Committee | 416.5 | 22.8 | 5.0 | 383.7 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| | | 1018 EVOS Trust | 416.5 | | | | | | | | | |
| | TrIn | ADN 10-5011 Transfer Federal Authorization from the Large Project Permitting component for Selendang project | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| | | 1002 Fed Rcpts | 10.0 | | | | | | | | | |
| | LIT | Decrease Contractual Line item and adjust Personal Services | 0.0 | 12.2 | 0.0 | -12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| | SalAdj | FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| | | 1018 EVOS Trust | 0.4 | | | | | | | | | |
| ** Allocation Total ** | | | 426.9 | 35.4 | 5.0 | 381.5 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Interdepartmental Information Technology Chargeback | | | | | | | | | | | | |
| | ConfCom | FY09 Conference Committee | 1,749.0 | 773.0 | 2.5 | 970.0 | 3.5 | 0.0 | 0.0 | 0.0 | 9 | 0 |
| | | 1004 Gen Fund | 1,257.7 | | | | | | | | | |
| | | 1007 I/A Rcpts | 474.2 | | | | | | | | | |
| | | 1061 CIP Rcpts | 17.1 | | | | | | | | | |
| | ATrOut | ADN #10-9-5003 Transfer Habitat's ETS funding to Dept. of Fish & Game per Executive Order #114 | -26.8 | 0.0 | 0.0 | -26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| | | 1004 Gen Fund | -26.8 | | | | | | | | | |
| | TrOut | ADN 10-9-5029 Transfer PCN 10-N185 to the Information Resource Mgt component for Content Management System project | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 |
| | | 1007 I/A Rcpts | -50.0 | | | | | | | | | |
| | SalAdj | FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 13.8 | 13.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| | | 1004 Gen Fund | 5.1 | | | | | | | | | |

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| | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| Resource Development (continued) | | | | | | | | | | | | |
| Interdepartmental Information Technology Chargeback (continued) | | | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued) | | | | | | | | | | | | |
| 1007 I/A Rcpts | | 8.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.3 | | | | | | | | | | |
| Increase InterAgency funds to accommodate Personal Services Shortages | Inc | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 20.0 | | | | | | | | | | |
| ** Allocation Total ** | | 1,706.0 | 756.8 | 2.5 | 943.2 | 3.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |
| Human Resources Chargeback | | | | | | | | | | | | |
| FY09 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 929.5 | 0.0 | 0.0 | 929.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 377.7 | | | | | | | | | | |
| ** Allocation Total ** | | 929.5 | 0.0 | 0.0 | 929.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| DNR Facilities Rent and Chargeback | | | | | | | | | | | | |
| FY09 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 2,799.2 | 0.0 | 0.0 | 2,799.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 6.7 | | | | | | | | | | |
| FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | | | | | | | | | | | | |
| 1004 Gen Fund | ATrIn | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 10-9-5010 Transfer Authorization to Recorder's Office for Facilities Rent | | | | | | | | | | | | |
| 1156 Rcpt Svcs | TrOut | -6.7 | 0.0 | 0.0 | -6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Allocation Total ** | | 2,792.5 | 0.0 | 0.0 | 2,792.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Facilities Maintenance | | | | | | | | | | | | |
| FY09 Conference Committee | | | | | | | | | | | | |
| 1007 I/A Rcpts | ConfCom | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Allocation Total ** | | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Development - Special Projects | | | | | | | | | | | | |
| FY09 Conference Committee | | | | | | | | | | | | |
| 1108 Stat Desig | LangCC | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1192 Mine Trust | | 100.0 | | | | | | | | | | |
| ADN 10-9-5000 Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11 | | | | | | | | | | | | |
| 1066 Pub School | CarryFwd | 582.6 | 0.0 | 0.0 | 582.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reset reclamation bond CC authorization to zero | OTI | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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ConfComm Column**

Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|-----------------|----------------------|----------------|-----------------|----------------|-------------------|--------------|------------|------------|-----------|-----------|
| Resource Development (continued) | | | | | | | | | | | | |
| Development - Special Projects (continued) | | | | | | | | | | | | |
| Reset reclamation bond CC authorization to zero (continued) | | | | | | | | | | | | |
| 1108 Stat Desig | | -100.0 | | | | | | | | | | |
| 1192 Mine Trust | | -100.0 | | | | | | | | | | |
| Reverse one-time item Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11 | OTI | -582.6 | 0.0 | 0.0 | -582.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1066 Pub School | | -582.6 | | | | | | | | | | |
| ** Allocation Total ** | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Mental Health Trust Lands Administration | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 1,691.6 | 1,263.4 | 35.0 | 373.2 | 20.0 | 0.0 | 0.0 | 0.0 | 11 | 1 | 0 |
| 1092 MHTAAR | | 1,691.6 | | | | | | | | | | |
| ADN 10-9-5000 Adjust PCN 10-7027 from part-time status to full-time status | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Reverse FY2009 MH Trust Recommendation | OTI | -1,691.6 | -1,263.4 | -35.0 | -373.2 | -20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -1,691.6 | | | | | | | | | | |
| MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget | IncOTI | 1,783.3 | 1,350.1 | 85.0 | 325.2 | 23.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 1,783.3 | | | | | | | | | | |
| AMD: Delete Vacant PCNs 10-0131 and 10-0136 | Dec | -189.9 | -189.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1092 MHTAAR | | -189.9 | | | | | | | | | | |
| Cap to Op: Mental Health Land Development services for land management, pre-disposal or disposal services | Inc | 680.0 | 0.0 | 0.0 | 680.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 680.0 | | | | | | | | | | |
| ** Allocation Total ** | | 2,273.4 | 1,160.2 | 85.0 | 1,005.2 | 23.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| *** Appropriation Total *** | | 96,578.0 | 61,685.3 | 1,994.4 | 29,139.8 | 3,527.4 | 131.1 | 100.0 | 0.0 | 646 | 26 | 28 |
| State Public Domain & Public Access | | | | | | | | | | | | |
| Citizen's Advisory Commission on Federal Areas | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 249.3 | 178.9 | 34.0 | 32.4 | 4.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 249.3 | | | | | | | | | | |
| Change PCN 10-0434 from full-time to seasonal status to match available budget | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.5 | | | | | | | | | | |
| ** Allocation Total ** | | 252.8 | 182.4 | 34.0 | 32.4 | 4.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| RS 2477/Navigability Assertions and Litigation Support | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 594.1 | 275.9 | 22.7 | 288.5 | 7.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 594.1 | | | | | | | | | | |

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ConfComm Column**

Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP | |
|---|------------|---|-------------------|----------------|--------------|----------------|----------------|--------------|------------|------------|-----------|------------|----------|
| State Public Domain & Public Access | | | | | | | | | | | | | |
| (continued) | | | | | | | | | | | | | |
| RS 2477/Navigability Assertions and Litigation Support (continued) | | | | | | | | | | | | | |
| FY09 Conference Committee (continued) | | | | | | | | | | | | | |
| | | 1007 I/A Rcpts | 74.2 | | | | | | | | | | |
| | TrIn | ADN 10-9-5000 Transfer In PCN 10-1875 from the Claims, Permits and Leases component (2460) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 | |
| | LIT | ADN 10-9-5024 Transfer Authorization related to BLM2009 Land Acceleration Project to 73000 for RSA to Title component | 0.0 | -85.0 | 0.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | TrOut | Transfer PCN 10-1875 to Geological Development in Support of the Coastal Impact Assistance Program Funding | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 | |
| | OTI | Reverse one-time item for Land Transfer Acceleration Act Program | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1004 Gen Fund | -150.0 | | | | | | | | | | |
| | OTI | Reverse one-time item for Survey of High Priority RS2477 Trails | -100.0 | -73.0 | -6.0 | -21.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1004 Gen Fund | -100.0 | | | | | | | | | | |
| | SalAdj | FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1004 Gen Fund | 2.4 | | | | | | | | | | |
| | | 1007 I/A Rcpts | 1.5 | | | | | | | | | | |
| ** Allocation Total ** | | | 348.0 | 121.8 | 16.7 | 202.5 | 7.0 | 0.0 | 0.0 | 1 | 0 | 0 | |
| *** Appropriation Total *** | | | 600.8 | 304.2 | 50.7 | 234.9 | 11.0 | 0.0 | 0.0 | 2 | 1 | 0 | |
| Fire Suppression | | | | | | | | | | | | | |
| Fire Suppression Preparedness | | | | | | | | | | | | | |
| | ConfCom | FY09 Conference Committee | 16,405.9 | 8,320.2 | 225.3 | 6,661.2 | 510.0 | 689.2 | 0.0 | 0.0 | 32 | 180 | 0 |
| | | 1002 Fed Rcpts | 885.9 | | | | | | | | | | |
| | | 1004 Gen Fund | 14,881.8 | | | | | | | | | | |
| | | 1007 I/A Rcpts | 271.0 | | | | | | | | | | |
| | | 1061 CIP Rcpts | 367.2 | | | | | | | | | | |
| | ATrIn | FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | 62.1 | 0.0 | 0.0 | 62.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1004 Gen Fund | 62.1 | | | | | | | | | | |
| | SalAdj | ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I19 (SB221) | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1002 Fed Rcpts | 0.2 | | | | | | | | | | |
| | | 1004 Gen Fund | 12.5 | | | | | | | | | | |
| | | 1061 CIP Rcpts | 0.3 | | | | | | | | | | |
| | PosAdj | ADN 10-9-5000 Information Officer for Forestry Fire and Resource Programs (PCN 10-#091) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 | |
| | OTI | Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | -62.1 | 0.0 | 0.0 | -62.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |

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Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-----------------|-------------------|--------------|-----------------|----------------|----------------|------------|------------|-----------|------------|----------|
| Fire Suppression (continued) | | | | | | | | | | | | |
| Fire Suppression Preparedness (continued) | | | | | | | | | | | | |
| Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor (continued) | | | | | | | | | | | | |
| 1004 Gen Fund | | -62.1 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 139.5 | 139.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 14.5 | | | | | | | | | | |
| 1004 Gen Fund | | 116.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 5.5 | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -14.5 | | | | | | | | | | |
| 1004 Gen Fund | | 20.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | -5.5 | | | | | | | | | | |
| Federal Collections for Information Officer PCN 10-Z091 | Inc | 39.6 | 39.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 39.6 | | | | | | | | | | |
| Alaska Interagency Coordination Center (AICC) Support | Inc | 90.0 | 0.0 | 0.0 | 90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 90.0 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement | SalAdj | 29.5 | 29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund | | 28.8 | | | | | | | | | | |
| ** Allocation Total ** | | 16,717.5 | 8,541.8 | 225.3 | 6,751.2 | 510.0 | 689.2 | 0.0 | 0.0 | 32 | 181 | 0 |
| Fire Suppression Activity | | | | | | | | | | | | |
| FY09 Conference Committee | LangCC | 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 | | | | | | | | | | |
| FY09 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 | | | | | | | | | | |
| ** Allocation Total ** | | 13,672.9 | 3,152.3 | 150.8 | 8,464.8 | 1,905.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Appropriation Total *** | | 30,390.4 | 11,694.1 | 376.1 | 15,216.0 | 2,415.0 | 689.2 | 0.0 | 0.0 | 32 | 181 | 0 |
| Parks and Recreation Management | | | | | | | | | | | | |
| State Historic Preservation Program | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 1,824.2 | 1,398.6 | 89.4 | 290.4 | 45.8 | 0.0 | 0.0 | 0.0 | 14 | 4 | 0 |
| 1002 Fed Rcpts | | 473.2 | | | | | | | | | | |
| 1003 G/F Match | | 369.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 15.3 | | | | | | | | | | |

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Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| Parks and Recreation Management (continued) | | | | | | | | | | | | |
| State Historic Preservation Program (continued) | | | | | | | | | | | | |
| FY09 Conference Committee (continued) | | | | | | | | | | | | |
| 1007 I/A Rcpts | | 320.5 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 17.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 628.3 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 28.0 | 28.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6.6 | | | | | | | | | | |
| 1003 G/F Match | | 6.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.9 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 10.6 | | | | | | | | | | |
| Reduce Inter-agency/Oil & Hazardous Waste authorization | Dec | -6.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1055 IA/OIL HAZ | | -6.0 | | | | | | | | | | |
| ** Allocation Total ** | | 1,846.2 | 1,420.6 | 89.4 | 290.4 | 45.8 | 0.0 | 0.0 | 0.0 | 14 | 4 | 0 |
| Parks Management | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 8,309.6 | 6,002.9 | 226.0 | 1,633.7 | 403.7 | 28.3 | 15.0 | 0.0 | 48 | 33 | 48 |
| 1002 Fed Rcpts | | 22.4 | | | | | | | | | | |
| 1004 Gen Fund | | 2,373.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 503.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 200.5 | | | | | | | | | | |
| 1108 Stat Desig | | 152.6 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 2,268.8 | | | | | | | | | | |
| 1200 VehRntITax | | 2,787.9 | | | | | | | | | | |
| ADN 10-9-5006 Marine Parks Additions & Management (SB 57) CH52 SLA08 CH 27 SLA08 p49 I10 (HB 310) | FisNot09 | 15.9 | 12.3 | 0.0 | 2.2 | 1.1 | 0.3 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.9 | | | | | | | | | | |
| ADN 10-9-5004 Create Fort Rousseau Causeway Park (HB 176) CH10 SLA08 CH 27 SLA08 p47 I14 (HB 310) | FisNot09 | 18.1 | 14.5 | 0.0 | 2.2 | 1.1 | 0.3 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 18.1 | | | | | | | | | | |
| FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | ATrIn | 80.2 | 0.0 | 0.0 | 61.8 | 18.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 80.2 | | | | | | | | | | |
| ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I23 (SB221) | SalAdj | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.2 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 0.6 | | | | | | | | | | |
| Chilkoot River Corridor Study | Veto | -92.9 | 0.0 | 0.0 | -92.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

Agency: Department of Natural Resources

**Parks and Recreation Management
(continued)**

Parks Management (continued)

Chilkoot River Corridor Study (continued)

1004 Gen Fund -92.9

ADN 10-9-5000 Add PCN 10-5265 and 10-Z038 for the FY09 increment received for parks strategic plan implementation

Transfer in of Receipt Authority to Match Budget Plan

1007 I/A Rcpts 65.0

Replace unbudgeted non-perm position for permanent position for agreement with Princess Tours

Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

1004 Gen Fund -80.2

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

1002 Fed Rcpts 0.4

1004 Gen Fund 40.1

1007 I/A Rcpts 9.3

1061 CIP Rcpts 0.8

1108 Stat Desig 2.3

1156 Rcpt Svcs 32.1

1200 VehRntITax 25.8

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements

1002 Fed Rcpts -0.4

1004 Gen Fund 12.0

1007 I/A Rcpts -9.3

1108 Stat Desig -2.3

Funding for Atwood Parking Garage

1156 Rcpt Svcs 19.4

Seasonal Position for Chilkoot Bear Viewing Area (PCN 10-#160)

1061 CIP Rcpts 55.6

Cap to Op: Fund change for existing seasonal position in the Chilkoot River Bear Viewing Area

1004 Gen Fund 55.6

1061 CIP Rcpts -55.6

Add one PFT for Worthington Glacier and Valdez area

1004 Gen Fund 138.5

FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement

1004 Gen Fund 5.0

| | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| | TrIn | 65.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | OTI | -80.2 | 0.0 | 0.0 | -61.8 | -18.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | SalAdj | 110.8 | 110.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Inc | 19.4 | 0.0 | 0.0 | 19.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Inc | 55.6 | 50.3 | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Inc | 138.5 | 81.2 | 10.0 | 28.8 | 18.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | SalAdj | 11.2 | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Transaction Detail - ConfComm Structure
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Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------|----------------------|--------------|----------------|--------------|-------------------|-------------|------------|-----------|-----------|-----------|
| Parks and Recreation Management (continued) | | | | | | | | | | | | |
| Parks Management (continued) | | | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued) | | | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3.2 | | | | | | | | | | |
| 1200 VehRntITax | | 2.1 | | | | | | | | | | |
| ** Allocation Total ** | | 8,656.6 | 6,353.6 | 236.0 | 1,593.4 | 429.7 | 28.9 | 15.0 | 0.0 | 52 | 34 | 48 |
| Parks & Recreation Access | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 2,243.1 | 2,190.2 | 3.9 | 47.4 | 1.6 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| 1002 Fed Rcpts | | 101.8 | | | | | | | | | | |
| 1004 Gen Fund | | 220.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,059.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 757.8 | | | | | | | | | | |
| 1108 Stat Desig | | 103.6 | | | | | | | | | | |
| ADN 10-9-5000 Transfer in 2 vacant positions (PCN 10-1883 and 10-1884) from the Claims, Permits & Leases component | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ADN 10-9-5000 Add 3 new positions PCN 10-5264,10-#092, 10-#093 to support Parks capital projects | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ADN 10-9-5000 Add new position PCN 10-#090 to manage and coordinate the South Denali CIP project | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer of I/A funding to Parks Management | TrOut | -65.0 | -65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -65.0 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 44.2 | 44.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.4 | | | | | | | | | | |
| 1004 Gen Fund | | 3.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 15.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 21.9 | | | | | | | | | | |
| 1108 Stat Desig | | 1.7 | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1.4 | | | | | | | | | | |
| 1004 Gen Fund | | 18.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | -15.5 | | | | | | | | | | |
| 1108 Stat Desig | | -1.7 | | | | | | | | | | |
| Fund change to accurately reflect source of funding for projects | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -494.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 494.2 | | | | | | | | | | |
| Parks Design and Construction Support | Inc | 510.7 | 510.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 510.7 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Detail - ConfComm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Natural Resources

| <u>Trans Type</u> | <u>Total Expnd</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Parks and Recreation Management (continued) | | | | | | | | | | | |
| Parks & Recreation Access (continued) | | | | | | | | | | | |
| ** Allocation Total ** | 2,733.0 | 2,680.1 | 3.9 | 47.4 | 1.6 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| *** Appropriation Total *** | 13,235.8 | 10,454.3 | 329.3 | 1,931.2 | 477.1 | 28.9 | 15.0 | 0.0 | 99 | 38 | 48 |
| **** Agency Total **** | 140,805.0 | 84,137.9 | 2,750.5 | 46,521.9 | 6,430.5 | 849.2 | 115.0 | 0.0 | 779 | 246 | 76 |
| ***** All Agencies Total ***** | 140,805.0 | 84,137.9 | 2,750.5 | 46,521.9 | 6,430.5 | 849.2 | 115.0 | 0.0 | 779 | 246 | 76 |

Column Definitions

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.