

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Commissioner's Office**

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * * | | | | | | | | | | | | |
| ADN 10-9-5000 Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10 | CarryFwd | 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 10-9-5000 Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10 | CarryFwd | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 45.0 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse one-time Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10 | 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 | | | | | | | | | | |
| Reverse one-time item Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10 | OTI | -45.0 | 0.0 | 0.0 | -45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

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Numbers and Language

Agency: Department of Natural Resources

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

| <u>Transaction Title</u> | <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> |
|---|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2009 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Information Resource Management**

| <u>Transaction Title</u> | <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> |
|---|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

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Numbers and Language

Agency: Department of Natural Resources

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

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 10-9-5017 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | |

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

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * (continued) | | | | | | | | | | | | |
| Reverse one-time item Oil and Gas Development Transfer from Governor's Office 1004 Gen Fund | OTI | -391.7 | -325.7 | -29.0 | -27.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse one-time item O&G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10 1004 Gen Fund | OTI | -506.6 | 0.0 | 0.0 | -506.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse one-time-item Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09 1004 Gen Fund | OTI | -154.2 | 0.0 | 0.0 | -154.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse one-time item Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09 1004 Gen Fund | OTI | -2,965.8 | 0.0 | 0.0 | -2,965.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse one-time item Gas Pipeline Implementation CH1 4SSSLA 2008 Sec 8 (HB 4001) 1004 Gen Fund | OTI | -5,500.0 | 0.0 | 0.0 | -5,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse one-time item Gasline Risk Analysis Royalty Issues Multi-yr Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/09 1004 Gen Fund | OTI | -290.4 | 0.0 | 0.0 | -290.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 |
| 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 |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1105 PFund Rcpt 1153 State Land | SalAdj | 86.2 | 86.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund | Lang | 391.7 | 325.7 | 29.0 | 27.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Include in base: FY09 IncOTI/ATrin to address Oil and Gas workload 1004 Gen Fund | Inc | 1,318.1 | 1,207.0 | 58.5 | 35.1 | 12.5 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Include in base: FY09 IncOTI to hire contract auditors to reduce/eliminate the backlog of audits 1004 Gen Fund | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Allocation: Oil & Gas Development**

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued) | | | | | | | | | | | | |
| Include in base: FY09 Inc OTI for outside legal counsel/experts to reopen arbitrations of royalty issues 1004 Gen Fund | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY10 Governor Request to Governor's Amended + * * * | | | | | | | | | | | | |
| AMD: Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund | TrOut | -391.7 | -327.7 | -27.0 | -27.0 | -10.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| * * * Changes from Governor's Amended + to FY10 House * * * | | | | | | | | | | | | |
| Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund | Lang | 391.7 | 325.7 | 29.0 | 27.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund | TrOut | -391.7 | -327.7 | -27.0 | -27.0 | -10.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Include in base: FY09 Inc OTI/ATrin to address Oil and Gas workload 1004 Gen Fund | Inc | 1,318.1 | 1,207.0 | 58.5 | 35.1 | 12.5 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Inc OTI/ATrin from Gov's office to address Oil and Gas workload 1004 Gen Fund | IncOTI | 1,143.1 | 1,032.0 | 58.5 | 35.1 | 12.5 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Include in base: FY09 Inc OTI to hire contract auditors to reduce/eliminate the backlog of audits 1004 Gen Fund | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Royalty Audits - Contract Auditors to reduce/eliminate backlog of auditors. 1004 Gen Fund | IncOTI | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Include in base: FY09 Inc OTI for outside legal counsel/experts to reopen arbitrations of royalty issues 1004 Gen Fund | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| For contract legal counsel/experts for Oil & Gas Royalty Valuation Arbitration issues. 1004 Gen Fund | IncOTI | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY10 House to FY10 Senate * * * | | | | | | | | | | | | |
| AMD: Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund | TrOut | -391.7 | -327.7 | -27.0 | -27.0 | -10.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| SFC: Remove a Trout that duplicated an OTI 1004 Gen Fund | Inc | 391.7 | 327.7 | 27.0 | 27.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| SFC: Restore inadvertent reduction in order to match Governor's request for workload funding 1004 Gen Fund | IncOTI | 175.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Petroleum Systems Integrity Office**

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| 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 |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Replace FY09 CC language with an increment to the base budget | Inc | 523.0 | 353.3 | 97.2 | 22.5 | 30.5 | 19.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 523.0 | | | | | | | | | | |
| * * * Changes from Governor's Amended + to FY10 House * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Replace FY09 CC language with an increment to the base budget | Inc | 523.0 | 353.3 | 97.2 | 22.5 | 30.5 | 19.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 523.0 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Reduce Funding to match current position count. After "Gap & Overlap Analysis" staff incr. will be considered | Dec | -423.0 | -423.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -423.0 | | | | | | | | | | |
| 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 |
| * * * Changes from FY10 House to FY10 Senate * * * | | | | | | | | | | | | |
| Reduce Funding to match current position count. After "Gap & Overlap Analysis" staff incr. will be considered | Dec | -423.0 | -423.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -423.0 | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Pipeline Coordinator**

| <u>Transaction Title</u> | <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> |
|---|-------------------|--------------------|--------------------------|-----------------|--------------------|--------------------|-----------------------|----------------|----------------|--------------|--------------|--------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| 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 |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| Gasline Related Growth | Lang | 2,500.0 | 59.4 | 50.0 | 2,375.6 | 15.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1108 Stat Desig | | 2,500.0 | | | | | | | | | | |
| Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety | Inc | 288.5 | 0.0 | 50.0 | 184.4 | 54.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 288.5 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from Governor's Amended + to FY10 House * * * | | | | | | | | | | | | |
| Gasline Related Growth | Lang | 2,500.0 | 59.4 | 50.0 | 2,375.6 | 15.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1108 Stat Desig | | 2,500.0 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety | Inc | 288.5 | 0.0 | 50.0 | 184.4 | 54.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 288.5 | | | | | | | | | | |
| * * * Changes from FY10 House to FY10 Senate * * * | | | | | | | | | | | | |
| Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety | Inc | 288.5 | 0.0 | 50.0 | 184.4 | 54.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 288.5 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Gas Pipeline Implementation**

| <u>Transaction Title</u> | <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> |
|---|-------------------|--------------------|--------------------------|-----------------|-----------------|--------------------|-----------------------|----------------|----------------|--------------|--------------|--------------|
| * * * Changes from FY10 Governor Request to Governor's Amended + * * * | | | | | | | | | | | | |
| AMD: Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund | TrIn | 391.7 | 327.7 | 27.0 | 27.0 | 10.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| AMD: Transfer Two Positions from Governor's Office 1004 Gen Fund | ATrIn | 390.0 | 292.9 | 25.0 | 51.4 | 20.7 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from Governor's Amended + to FY10 House * * * | | | | | | | | | | | | |
| AMD: Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund | TrIn | 391.7 | 327.7 | 27.0 | 27.0 | 10.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund | Inc | 391.7 | 327.7 | 27.0 | 27.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce Transfer from Gov's Office 1004 Gen Fund | Dec | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Funding for natural gas and AGIA coordination, permit process and title work 1004 Gen Fund | IncOTI | 3,200.0 | 0.0 | 0.0 | 3,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY10 House to FY10 Senate * * * | | | | | | | | | | | | |
| SFC: Restore an inadvertant subcommittee reduction 1004 Gen Fund | Inc | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce position count due to budget restraints | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Modify position count to match Governor's request | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| SFC: Add positions (should have been included in a transfer from Oil & Gas to Pipeline Implementation allocation) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Alaska Coastal and Ocean Management**

| <u>Transaction Title</u> | <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> |
|---|-------------------|--------------------|--------------------------|----------------|-----------------|--------------------|-----------------------|----------------|----------------|--------------|--------------|--------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| 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 |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| Add Grants Administrator I (PCN 10-#113) position for CIAP Grant | Inc | 64.4 | 64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1061 CIP Rcpts | | 64.4 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 House to FY10 Senate * * * | | | | | | | | | | | | |
| Add Grants Administrator I (PCN 10-#113) position for CIAP Grant | Inc | 64.4 | 64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1061 CIP Rcpts | | 64.4 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Large Project Permitting**

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| *** FY09 Conference Committee *** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| *** Changes from FY09 Conference Committee to FY09 Authorized *** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| *** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) *** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| *** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base *** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| *** Changes from FY10 Adjusted Base to FY10 Governor Request *** | | | | | | | | | | | | |
| 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 |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Large Project Permitting**

| <u>Transaction Title</u> | <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> |
|--|-----------------------|------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued) | | | | | | | | | | | | |
| Decrease Federal Receipts authorization (continued) | | | | | | | | | | | | |
| 1002 Fed Rcpts | | -200.0 | | | | | | | | | | |

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| 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 Access component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 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 |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 | SalAdj | 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 | | | | | | | | | | |

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued) | | | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 0.4 | | | | | | | | | | |
| 1105 PFund Rcpt | | 26.2 | | | | | | | | | | |
| 1108 Stat Desig | | 7.7 | | | | | | | | | | |
| 1154 Shore Fish | | 6.7 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Add to base: FY09 IncOTI for Guide Services Initiative Phase 1 | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from Governor's Amended + to FY10 House * * * | | | | | | | | | | | | |
| Add to base: FY09 IncOTI for Guide Services Initiative Phase 4 | 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 | | | | | | | | | | |
| 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 |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements**

| <u>Transaction Title</u> | <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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 Governor Request to Governor's Amended + * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Title Acquisition & Defense**

| <u>Transaction Title</u> | <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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

| <u>Transaction Title</u> | <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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| 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 |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Director's Office/Mining, Land, & Water**

| <u>Transaction Title</u> | <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> |
|---|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 421.8 | 344.6 | 22.4 | 41.0 | 13.8 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | | 397.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 24.2 | | | | | | | | | | |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Forest Management and Development**

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 5,967.0 | 4,412.4 | 190.5 | 996.0 | 317.6 | 50.5 | 0.0 | 0.0 | 44 | 5 | 12 |
| 1002 Fed Rcpts | | 1,261.2 | | | | | | | | | | |
| 1004 Gen Fund | | 3,111.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 412.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 329.5 | | | | | | | | | | |
| 1108 Stat Desig | | 30.0 | | | | | | | | | | |
| 1155 Timber Rcp | | 821.7 | | | | | | | | | | |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 Governor Request to Governor's Amended + * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Non-Emergency Hazard Mitigation Projects**

| <u>Transaction Title</u> | <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> |
|---|-------------------|--------------------|---|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| | | | * * * FY09 Conference Committee * * * | | | | | | | | | |
| FY09 Conference Committee 1061 CIP Rcpts | ConfCom | 457.7 | 457.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 5 | 0 |
| | | | * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1061 CIP Rcpts | SalAdj | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|----------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| FY09 Conference Committee | 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 | | | | | | | | | | |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * * | | | | | | | | | | | | |
| FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | ATrIn | 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 | CarryFwd | 48.8 | 18.6 | 0.5 | 29.5 | 0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 48.8 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | OTI | -18.5 | 0.0 | 0.0 | -18.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -18.5 | | | | | | | | | | |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer PCN 10-1875 from the RS2477/NAV component to the Geological Development Component | TrIn | 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 | OTI | -48.8 | -18.6 | -0.5 | -29.5 | -0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -48.8 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 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 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| 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 | | -13.9 | | | | | | | | | | |
| 1004 Gen Fund | | 14.4 | | | | | | | | | | |
| 1108 Stat Desig | | -0.5 | | | | | | | | | | |
| Maintain Operations of Alaska Volcano Observatory | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -250.0 | | | | | | | | | | |
| 1004 Gen Fund | | 250.0 | | | | | | | | | | |
| Continue Mineral Survey Operations | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 350.0 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

| <u>Transaction Title</u> | <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> |
|---|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued) | | | | | | | | | | | | |
| Continue Mineral Survey Operations (continued) | | | | | | | | | | | | |
| 1108 Stat Desig | | -350.0 | | | | | | | | | | |
| Coastal Geology and Hazards work funded by Division of Coastal and Ocean Management | Inc | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from Governor's Amended + to FY10 House * * * | | | | | | | | | | | | |
| Maintain Operations of Alaska Volcano Observatory | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -250.0 | | | | | | | | | | |
| 1004 Gen Fund | | 250.0 | | | | | | | | | | |
| * * * Changes from FY10 House to FY10 Senate * * * | | | | | | | | | | | | |
| Maintain Operations of Alaska Volcano Observatory | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -250.0 | | | | | | | | | | |
| 1004 Gen Fund | | 250.0 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Recorder's Office/Uniform Commercial Code**

| <u>Transaction Title</u> | <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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| *** FY09 Conference Committee *** | | | | | | | | | | | | |
| FY09 Conference Committee 1156 Rcpt Svcs 4,381.5 | ConfCom | 4,381.5 | 3,406.7 | 15.8 | 860.0 | 89.0 | 10.0 | 0.0 | 0.0 | 48 | 6 | 0 |
| *** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) *** | | | | | | | | | | | | |
| ADN 10-9-5010 Transfer Authorization from Facilities Rent and Chargeback component 1156 Rcpt Svcs 6.7 | TrIn | 6.7 | 0.0 | 0.0 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 |
| *** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base *** | | | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1156 Rcpt Svcs 71.6 | SalAdj | 71.6 | 71.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY10 Adjusted Base to FY10 Governor Request *** | | | | | | | | | | | | |
| Atwood Parking Garage Lease Increment Chargeback 1156 Rcpt Svcs 10.6 | Inc | 10.6 | 0.0 | 0.0 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: North Latitude Plant Material Center**

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| 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 |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| Add to base: FY09 IncOTI to Develop and Provide Foundation and Certified Seed | Inc | 725.0 | 134.8 | 2.5 | 566.7 | 21.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 725.0 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: North Latitude Plant Material Center**

| <u>Transaction Title</u> | <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> |
|---|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 Governor Request to Governor's Amended + * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from Governor's Amended + to FY10 House * * * | | | | | | | | | | | | |
| Add to base: FY09 IncOTI to Develop and Provide Foundation and Certified Seed | Inc | 725.0 | 134.8 | 2.5 | 566.7 | 21.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 725.0 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Provide one-time increment to Foundation and Certified Seed- Dept is asked to seek other revenue sources- add to base | IncOTI | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 125.0 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 House to FY10 Senate * * * | | | | | | | | | | | | |
| Provide one-time increment to Foundation and Certified Seed- Dept is asked to seek other revenue sources- add to base | IncOTI | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 125.0 | | | | | | | | | | |
| Provide additional base funding for Foundation and Certified Seed | Inc | 225.0 | 0.0 | 0.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 225.0 | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agriculture Revolving Loan Program Administration**

| <u>Transaction Title</u> | <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> |
|--|-------------------|--------------------|--------------------------|----------------|-----------------|--------------------|-----------------------|----------------|----------------|--------------|--------------|--------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| FY09 Conference Committee 1021 Agric RLF 2,540.0 | ConfCom | 2,540.0 | 498.1 | 32.4 | 494.6 | 1,514.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * * | | | | | | | | | | | | |
| ADN 10-9-5000 Creamery Corporation/Mat Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010 1004 Gen Fund 600.0 | CarryFwd | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 1004 Gen Fund -600.0 | OTI | -600.0 | 0.0 | 0.0 | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1021 Agric RLF 10.0 | SalAdj | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Governor's Amended + to FY10 House * * * | | | | | | | | | | | | |
| Delete one loan/collection officer position, which is currently vacant. 1021 Agric RLF -70.0 | Dec | -70.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY10 House to FY10 Senate * * * | | | | | | | | | | | | |
| Delete one loan/collection officer position, which is currently vacant: 1021 Agric RLF -70.0 | Dec | -70.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Conservation and Development Board**

| <u>Transaction Title</u> | <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> |
|--|-------------------|--------------------|---|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| | | | * * * FY09 Conference Committee * * * | | | | | | | | | |
| FY09 Conference Committee 1004 Gen Fund | ConfCom | 114.6 | 69.7 | 15.0 | 28.7 | 1.2 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | | * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Public Services Office**

| <u>Transaction Title</u> | <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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 487.0 | 424.4 | 4.0 | 49.1 | 9.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1005 GF/Prgm | | 20.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 436.9 | | | | | | | | | | |
| 1153 State Land | | 30.1 | | | | | | | | | | |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| FY2010 Transfer to Match Spending Plan | LIT | 0.0 | 5.0 | 1.0 | -22.7 | 16.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 8.2 | | | | | | | | | | |
| 1153 State Land | | 0.6 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| 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 |
| 1007 I/A Rcpts | | -8.2 | | | | | | | | | | |
| 1153 State Land | | 8.2 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Trustee Council Projects**

| <u>Transaction Title</u> | <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> |
|---|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| FY09 Conference Committee 1018 EVOS Trust | ConfCom | 416.5 | 22.8 | 5.0 | 383.7 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| ADN 10-5011 Transfer Federal Authorization from the Large Project Permitting component for Selendang project 1002 Fed Rcpts | TrIn | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| Decrease Contractual Line item and adjust Personal Services FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1018 EVOS Trust | LIT SalAdj | 0.0 0.4 | 12.2 0.4 | 0.0 0.0 | -12.2 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0 0 | 0 0 | 0 0 |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Interdepartmental Information Technology Chargeback**

| <u>Transaction Title</u> | <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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 1,749.0 | 773.0 | 2.5 | 970.0 | 3.5 | 0.0 | 0.0 | 0.0 | 9 | 0 | 1 |
| 1004 Gen Fund | | 1,257.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 474.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 17.1 | | | | | | | | | | |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * * | | | | | | | | | | | | |
| ADN #10-9-5003 Transfer Habitat's ETS funding to Dept. of Fish & Game per Executive Order #114 | ATrOut | -26.8 | 0.0 | 0.0 | -26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -26.8 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| ADN 10-9-5029 Transfer PCN 10-N185 to the Information Resource Mgt component for Content Management System project | TrOut | -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 | | | | | | | | | | |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 | | 5.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 8.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.3 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Human Resources Chargeback**

| <u>Transaction Title</u> | <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> | |
|---------------------------|-------------------|--------------------|---------------------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|--|
| | | | * * * FY09 Conference Committee * * * | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 929.5 | 0.0 | 0.0 | 929.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | 551.8 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 377.7 | | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: DNR Facilities Rent and Chargeback**

| <u>Transaction Title</u> | <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> |
|---|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 2,799.2 | 0.0 | 0.0 | 2,799.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,792.5 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 6.7 | | | | | | | | | | |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * * | | | | | | | | | | | | |
| FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | ATrIn | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.0 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| ADN 10-9-5010 Transfer Authorization to Recorder's Office for Facilities Rent | TrOut | -6.7 | 0.0 | 0.0 | -6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | -6.7 | | | | | | | | | | |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | OTI | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -15.0 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| <u>Transaction Title</u> | <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> |
|---|-------------------|--------------------|---------------------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| | | | * * * FY09 Conference Committee * * * | | | | | | | | | |
| 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 |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Development - Special Projects**

| <u>Transaction Title</u> | <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> |
|---|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| FY09 Conference Committee | LangCC | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 100.0 | | | | | | | | | | |
| 1192 Mine Trust | | 100.0 | | | | | | | | | | |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * * | | | | | | | | | | | | |
| ADN 10-9-5000 Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11 | CarryFwd | 582.6 | 0.0 | 0.0 | 582.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1066 Pub School | | 582.6 | | | | | | | | | | |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Mental Health Trust Lands Administration**

| <u>Transaction Title</u> | <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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| FY09 Conference Committee 1092 MHTAAR 1,691.6 | ConfCom | 1,691.6 | 1,263.4 | 35.0 | 373.2 | 20.0 | 0.0 | 0.0 | 0.0 | 11 | 1 | 0 |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| 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 |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2009 MH Trust Recommendation 1092 MHTAAR -1,691.6 | OTI | -1,691.6 | -1,263.4 | -35.0 | -373.2 | -20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget 1092 MHTAAR 1,783.3 | IncOTI | 1,783.3 | 1,350.1 | 85.0 | 325.2 | 23.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY10 Governor Request to Governor's Amended + * * * | | | | | | | | | | | | |
| AMD: Delete Vacant PCNs 10-0131 and 10-0136 1092 MHTAAR -189.9 | Dec | -189.9 | -189.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Cap to Op: Mental Health Land Development services for land management, pre-disposal or disposal services 1092 MHTAAR 680.0 | Inc | 680.0 | 0.0 | 0.0 | 680.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: Citizen's Advisory Commission on Federal Areas**

| <u>Transaction Title</u> | <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> |
|---|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| FY09 Conference Committee 1004 Gen Fund 249.3 | ConfCom | 249.3 | 178.9 | 34.0 | 32.4 | 4.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 1004 Gen Fund 3.5 | SalAdj | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: RS 2477/Navigability Assertions and Litigation Support**

| <u>Transaction Title</u> | <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> |
|---|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | 519.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 74.2 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| ADN 10-9-5000 Transfer In PCN 10-1875 from the Claims, Permits and Leases component (2460) | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ADN 10-9-5024 Transfer Authorization related to BLM2009 Land Acceleration Project to 73000 for RSA to Title component | LIT | 0.0 | -85.0 | 0.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer PCN 10-1875 to Geological Development in Support of the Coastal Impact Assistance Program Funding | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Reverse one-time item for Land Transfer Acceleration Act Program | OTI | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -150.0 | | | | | | | | | | |
| Reverse one-time item for Survey of High Priority RS2477 Trails | OTI | -100.0 | -73.0 | -6.0 | -21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | Sa1Adj | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 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 | | | | | | | | | | |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * * | | | | | | | | | | | | |
| FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | ATrIn | 62.1 | 0.0 | 0.0 | 62.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 62.1 | | | | | | | | | | |
| ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I19 (SB221) | SalAdj | 13.0 | 13.0 | 0.0 | 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 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| ADN 10-9-5000 Information Officer for Forestry Fire and Resource Programs (PCN 10-#091) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | OTI | -62.1 | 0.0 | 0.0 | -62.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 Governor Request to Governor's Amended + * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * Changes from Governor's Amended + to FY10 House * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 House to FY10 Senate * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Activity**

| <u>Transaction Title</u> | <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> |
|---|-------------------|--------------------|---------------------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| | | | * * * FY09 Conference Committee * * * | | | | | | | | | |
| FY09 Conference Committee 1002 Fed Rcpts | LangCC | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY09 Conference Committee 1002 Fed Rcpts 1004 Gen Fund 1108 Stat Desig | ConfCom | 11,672.9 | 3,152.3 | 150.8 | 6,464.8 | 1,905.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: State Historic Preservation Program**

| <u>Transaction Title</u> | <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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 1007 I/A Rcpts | | 320.5 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 17.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 628.3 | | | | | | | | | | |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | Sa1Adj | 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 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * * | | | | | | | | | | | | |
| 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 |
| 1004 Gen Fund | | -92.9 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| ADN 10-9-5000 Add PCN 10-5265 and 10-Z038 for the FY09 increment received for parks strategic plan implementation | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer in of Receipt Authority to Match Budget Plan | TrIn | 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 | | | | | | | | | | |
| Replace unbudgeted non-perm position for permanent position for agreement with Princess Tours | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | OTI | -80.2 | 0.0 | 0.0 | -61.8 | -18.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -80.2 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 110.8 | 110.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | |

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-------------------|------------------|-------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|--------------|--------------|
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued) | | | | | | | | | | | | |
| 1200 VehRntITax | | 25.8 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| 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 | | -0.4 | | | | | | | | | | |
| 1004 Gen Fund | | 12.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -9.3 | | | | | | | | | | |
| 1108 Stat Desig | | -2.3 | | | | | | | | | | |
| Funding for Atwood Parking Garage | Inc | 19.4 | 0.0 | 0.0 | 19.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 19.4 | | | | | | | | | | |
| Seasonal Position for Chilkoot Bear Viewing Area (PCN 10-#160) | Inc | 55.6 | 50.3 | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| 1061 CIP Rcpts | | 55.6 | | | | | | | | | | |
| * * * Changes from FY10 Governor Request to Governor's Amended + * * * | | | | | | | | | | | | |
| Cap to Op: Fund change for existing seasonal position in the Chilkoot River Bear Viewing Area | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 55.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | -55.6 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement | SalAdj | 11.2 | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3.2 | | | | | | | | | | |
| 1200 VehRntITax | | 2.1 | | | | | | | | | | |
| * * * Changes from Governor's Amended + to FY10 House * * * | | | | | | | | | | | | |
| Add one PFT for Worthington Glacier and Valdez area | Inc | 138.5 | 81.2 | 10.0 | 28.8 | 18.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 138.5 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement | SalAdj | 11.2 | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3.2 | | | | | | | | | | |
| 1200 VehRntITax | | 2.1 | | | | | | | | | | |
| * * * Changes from FY10 House to FY10 Senate * * * | | | | | | | | | | | | |
| Seasonal Position for Chilkoot Bear Viewing Area (PCN 10-#160) | Inc | 55.6 | 50.3 | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| 1061 CIP Rcpts | | 55.6 | | | | | | | | | | |
| Add one PFT for Worthington Glacier and Valdez area | Inc | 138.5 | 81.2 | 10.0 | 28.8 | 18.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 138.5 | | | | | | | | | | |
| Reverses a fund change associated with a position in the Chilkoot River Bear Viewing Area that was denied in SFC | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

| <u>Transaction Title</u> | <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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY10 House to FY10 Senate * * * (continued) | | | | | | | | | | | | |
| Reverses a fund change associated with a position in the Chilkoot River Bear Viewing Area that was denied in SFC (continued) | | | | | | | | | | | | |
| 1004 Gen Fund | | -55.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 55.6 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement | SalAdj | 11.2 | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3.2 | | | | | | | | | | |
| 1200 VehRntITax | | 2.1 | | | | | | | | | | |

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks & Recreation Access**

| Transaction Title | Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * | | | | | | | | | | | | |
| 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 |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * * * Changes from FY10 House to FY10 Senate * * * | | | | | | | | | | | | |
| 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 Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Commissioner's Office
Allocation: Agency-wide Unallocated Reduction**

| <u>Transaction Title</u> | <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> |
|--|-------------------|--------------------|--|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| | | | * * * Changes from FY10 House to FY10 Senate * * * | | | | | | | | | |
| Unallocated reduction of General Funds in Personal Services and 10 positions Department-wide due to budget constraints | Dec | -109.1 | -109.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10 | 0 | 0 |
| 1004 Gen Fund | | -109.1 | | | | | | | | | | |

Column Definitions

09 CC (FY09 Conference Committee) - The FY09 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 FY09 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY10 operating bill adopted by the Senate.