

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development												
Commissioner's Office												
ADN 10-0-5012 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 (UGF)		50.0										
ADN 10-0-5012 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 (UGF)		45.0										
FY10 Conference Committee	ConfCom	1,063.4	984.2	28.7	33.8	16.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		965.7										
1007 I/A Rcpts (Other)		97.7										
ADN 10-0-5037 Transfer Inter-Governmental Coordinator from Gas Pipeline Implementation PCN 01-919X	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-0-5019 Transfer from Oil & Gas Development for AGIA-Related Travel	TrIn	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
ADN 10-9-5185 Exempt Project Manager 10-#165	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse 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 (UGF)		-50.0										
Reverse 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 (UGF)		-45.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
1007 I/A Rcpts (Other)		1.6										
Reduce general fund travel line item by 10 percent.	Dec	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.5										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY 2011 Noncovered Employees Salary Increase	FisNot	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		1.5										
* Allocation Total *		1,188.4	1,014.7	123.2	33.8	16.7	0.0	0.0	0.0	10	0	0
Administrative Services												
FY10 Conference Committee	ConfCom	2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund (UGF)		1,429.7										
1007 I/A Rcpts (Other)		870.2										
1153 State Land (DGF)		241.4										
Delete Long-Term Vacant Program Coordinator PCN 10-0241	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Administrative Services (continued)												
FY2011 Health Insurance Cost Increase												
Non-Covered Employees (continued)												
1153 State Land (DGF)		0.2										
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1153 State Land (DGF)		-0.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		1.6										
1153 State Land (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2										
1007 I/A Rcpts (Other)		12.3										
1153 State Land (DGF)		3.7										
FY 2011 SU Year 1 Salary increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		3.3										
1153 State Land (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
1007 I/A Rcpts (Other)		8.2										
1153 State Land (DGF)		2.5										
FY 2011 Noncovered Employees Salary Increase	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.9										
1153 State Land (DGF)		0.3										
* Allocation Total *		2,622.3	2,477.4	11.4	102.6	30.9	0.0	0.0	0.0	28	1	0
Information Resource Management												
FY10 Conference Committee	ConfCom	3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4
1002 Fed Rcpts (Fed)		7.9										
1004 Gen Fund (UGF)		2,045.3										
1007 I/A Rcpts (Other)		285.8										
1055 IA/OIL HAZ (Other)		27.8										
1061 CIP Rcpts (Other)		871.9										
1108 Stat Desig (Other)		13.9										
1153 State Land (DGF)		159.4										
LFD: Match OMB: Transfer positions & funding from Interdepartmental Information Technology Chargeback to consolidate svc	TrIn	799.4	756.8	2.5	36.6	3.5	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		329.5										
1007 I/A Rcpts (Other)		452.6										
1061 CIP Rcpts (Other)		17.3										
LFD: Incorrect transfer of funding from Interdepartmental Information Technology Chargeback to consolidate svc	TrIn	51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		51.6										

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Resource Development (continued)												
Information Resource Management (continued)												
LFD:Reversal of incorrect transfer of funding from Interdepartmental Information Technology Chargeback	TrOut	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-51.6										
Delete Vacant PCN 10-N185 Analyst Programmer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Parcel Database (Cadastral) Increment	Inc	300.0	190.0	5.0	100.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1156 Rcpt Svcs (DGF)		250.0										
AMD: Reverse Statewide Parcel Database (Cadastral) Increment	Dec	-300.0	-190.0	-5.0	-100.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
1156 Rcpt Svcs (DGF)		-250.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		5.0										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		5.1										
1153 State Land (DGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		34.8										
1007 I/A Rcpts (Other)		13.3										
1055 IA/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		12.7										
1153 State Land (DGF)		1.5										
FY 2011 SU Year 1 Salary increase	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		6.2										
1108 Stat Desig (Other)		0.4										
FY 2011 Noncovered Employees Salary Increase	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.5										
* Allocation Total *		4,347.8	3,859.8	8.2	366.9	112.9	0.0	0.0	0.0	37	0	5
Oil & Gas Development												
ADN 10-0-5012 O&G Increased Workload Multi-year approp	CarryFwd	143.2	0.0	0.1	143.1	0.0	0.0	0.0	0.0	0	0	0
Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10												
1004 Gen Fund (UGF)		143.2										

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Resource Development (continued)												
Oil & Gas Development (continued)												
FY10 Conference Committee	ConfCom	14,250.3	11,652.2	273.0	1,939.2	339.0	46.9	0.0	0.0	98	0	1
1002 Fed Rcpts (Fed)		232.3										
1004 Gen Fund (UGF)		9,268.6										
1005 GF/Prgm (DGF)		63.5										
1061 CIP Rcpts (Other)		17.2										
1105 PF Gross (Other)		3,491.2										
1108 Stat Desig (Other)		450.0										
1153 State Land (DGF)		727.5										
ADN 10-0-5019 Transfer into Commissioner's Office for AGIA-Related Travel	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
ADN 10-0-5037 Transfer three (3) positions to the Gas Pipeline Implementation Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Reverse O&G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10	OTI	-143.2	0.0	-0.1	-143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-143.2										
Delete Vacant PCN 10-4243 Accounting Technician II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse one-time Oil and Gas Workload	OTI	-1,143.1	-1,032.0	-58.5	-35.1	-12.5	-5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,143.1										
Reverse one-time Royalty Audits	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Reverse one-time Royalty Valuation	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.8										
1005 GF/Prgm (DGF)		0.3										
1105 PF Gross (Other)		14.5										
1153 State Land (DGF)		5.7										
Ongoing Oil and Gas Development Workload	Inc	943.1	832.0	58.5	35.1	12.5	5.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		943.1										
Arbitration of Oil and Gas Royalty Issues	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-29.9	0.0	-29.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.4										
1005 GF/Prgm (DGF)		-0.2										
1153 State Land (DGF)		-2.3										
AMD: Depositing Interest Earnings into the DNR Abandonment Liability Fund	MisAdj	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Remove: Depositing Interest Earnings into the DNR Abandonment Liability Fund	MisAdj	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		250.0										

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Resource Development (continued)												
Oil & Gas Development (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.9										
1005 GF/Prgm (DGF)		3.9										
FY2011 GGU Salary increase Year 1	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		14.6										
1105 PF Gross (Other)		7.1										
1153 State Land (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	90.6	90.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		60.2										
1105 PF Gross (Other)		26.3										
1153 State Land (DGF)		0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		9.3										
1105 PF Gross (Other)		7.4										
1153 State Land (DGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		21.3										
1105 PF Gross (Other)		16.6										
1153 State Land (DGF)		1.1										
FY 2011 Noncovered Employees Salary Increase	FisNot	117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.9										
1005 GF/Prgm (DGF)		1.1										
1105 PF Gross (Other)		31.6										
1153 State Land (DGF)		10.5										
* Allocation Total *		14,027.9	11,809.7	243.1	1,589.2	339.0	46.9	0.0	0.0	93	0	1
Petroleum Systems Integrity Office												
FY10 Conference Committee	ConfCom	1,038.0	896.9	100.3	26.3	13.5	1.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,038.0										
ADN 10-0-5036 Transfer from Travel, Commodities, and Services Lines to Personal Services	LIT	0.0	55.0	-30.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
Reduce general fund travel line item by 10 percent.	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Resource Development (continued)												
Petroleum Systems Integrity Office (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		1.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY 2011 Noncovered Employees Salary Increase	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
* Allocation Total *		1,064.5	981.1	67.6	6.3	8.5	1.0	0.0	0.0	8	0	0
Pipeline Coordinator												
FY10 Conference Committee	ConfCom	7,607.8	2,614.8	240.8	4,643.1	109.1	0.0	0.0	0.0	26	0	6
1002 Fed Rcpts (Fed)		276.7										
1005 GF/Prgm (DGF)		462.9										
1007 I/A Rcpts (Other)		150.2										
1108 Stat Desig (Other)		6,718.0										
ADN 10-0-5038 Office Assistant II PCN 10-#163	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCN 10-0163 Natural Resource Specialist IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant PCN 10-?163 Office Assistant II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to contractual services	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1108 Stat Desig (Other)		3.8										
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		0.6										
1108 Stat Desig (Other)		24.2										
FY 2011 SU Year 1 Salary increase	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		9.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		22.5										
FY 2011 Noncovered Employees Salary Increase	FisNot	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										
1108 Stat Desig (Other)		4.3										
* Allocation Total *		7,685.2	2,652.8	240.2	4,683.1	109.1	0.0	0.0	0.0	25	0	6

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Gas Pipeline Implementation												
ADN 10-0-5014 Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11	CarryFwd	2,962.3	102.7	0.0	2,859.1	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,221.7										
1105 PF Gross (Other)		740.6										
FY10 Conference Committee	ConfCom	3,881.7	520.6	52.0	3,278.4	30.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		3,881.7										
ADN 10-0-50373 Transfer three positions from Oil & Gas Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Inter-Governmental Coordinator to the Commissioner's Office, PCN 01-919X	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11	OTI	-2,962.3	-102.7	0.0	-2,859.1	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,221.7										
1105 PF Gross (Other)		-740.6										
Reverse one-time funding for Alaska Gas Inducement Act (AGIA) Implementation	OTI	-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,200.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	IncOTI	1,440.0	618.1	479.6	342.3	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,440.0										
CC: Reduce Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Alaska Gas Inducement Act (AGIA) Implementation	IncOTI	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,300.0										
Alaska Gas Inducement Act (AGIA) Outreach	IncOTI	477.5	0.0	95.5	286.5	95.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		477.5										
CC: Reduce Alaska Gas Inducement Act (AGIA) Outreach	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reduce general fund travel line item by 10 percent.	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		4.5										
FY 2011 Noncovered Employees Salary Increase	FisNot	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		13.1										

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Resource Development (continued)												
Gas Pipeline Implementation (continued)												
LFD: Correct funding for FY 2011 Noncovered Employees Salary Increases	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
1212 Stimulus09 (Fed)		-13.1										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
1212 Stimulus09 (Fed)		-15.9										
* Allocation Total *		4,676.6	1,171.3	621.9	2,757.2	126.2	0.0	0.0	0.0	8	0	0
Alaska Coastal and Ocean Management												
FY10 Conference Committee	ConfCom	4,385.4	2,841.1	98.7	1,404.4	41.2	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,576.5										
1003 G/F Match (UGF)		1,556.3										
1007 I/A Rcpts (Other)		88.8										
1061 CIP Rcpts (Other)		163.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		4.1										
1061 CIP Rcpts (Other)		2.1										
Reduce general fund travel line item by 10 percent.	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.8										
FY2011 GGU Salary increase Year 1	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		3.6										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1003 G/F Match (UGF)		21.4										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		3.8										
1007 I/A Rcpts (Other)		0.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.9										
1003 G/F Match (UGF)		8.8										
1007 I/A Rcpts (Other)		0.7										
FY 2011 Noncovered Employees Salary Increase	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		4.0										
1061 CIP Rcpts (Other)		1.8										
COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot	165.0	0.0	82.0	80.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										

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Resource Development (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Coastal and Ocean Management (continued)												
* Allocation Total *		4,645.4	2,938.9	177.9	1,484.4	44.2	0.0	0.0	0.0	33	0	0
Large Project Permitting												
ADN 10-0-5012 Bullen Pt. Rd. ROW Multi-year approp	CarryFwd	43.4	0.0	0.0	43.4	0.0	0.0	0.0	0.0	0	0	0
Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10												
1004 Gen Fund (UGF)		43.4										
FY10 Conference Committee	ConfCom	3,031.9	1,458.9	64.0	1,498.6	10.4	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		312.0										
1007 I/A Rcpts (Other)		120.3										
1055 IA/OIL HAZ (Other)		11.5										
1061 CIP Rcpts (Other)		36.8										
1108 Stat Desig (Other)		2,023.2										
1153 State Land (DGF)		528.1										
Reverse Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10	OTI	-43.4	0.0	0.0	-43.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.4										
Establish College Intern III position for permitting projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Long-term Vacant PCN 10-T001 Executive Director	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
North Slope Science Initiative Position												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1007 I/A Rcpts (Other)		0.6										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		10.5										
1153 State Land (DGF)		4.9										
Expedite Permitting for New Development	Inc	517.3	0.0	0.0	517.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		517.3										
Decrease Federal Receipts Authorization to actual expected	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.0										
OCS Lease Planning Mineral Management Service Agency Agreement FY11	IncOTI	240.0	35.0	5.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1153 State Land (DGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.5										
1153 State Land (DGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1007 I/A Rcpts (Other)		0.5										
1108 Stat Desig (Other)		1.6										

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Resource Development (continued)												
Large Project Permitting (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1153 State Land (DGF)		3.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.3										
1153 State Land (DGF)		1.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.6										
1153 State Land (DGF)		3.2										
FY 2011 Noncovered Employees Salary Increase	FisNot	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1007 I/A Rcpts (Other)		1.4										
1055 IA/OIL HAZ (Other)		0.2										
1108 Stat Desig (Other)		12.3										
1153 State Land (DGF)		5.2										
* Allocation Total *		3,775.7	1,481.1	68.3	2,215.9	10.4	0.0	0.0	0.0	12	0	1
Claims, Permits & Leases												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY10 Conference Committee	ConfCom	10,679.6	9,002.5	219.5	1,263.0	194.6	0.0	0.0	0.0	110	0	0
1002 Fed Rcpts (Fed)		946.3										
1003 G/F Match (UGF)		228.1										
1004 Gen Fund (UGF)		3,870.5										
1005 GF/Prgm (DGF)		2,994.4										
1007 I/A Rcpts (Other)		382.8										
1055 IA/OIL HAZ (Other)		20.7										
1105 PF Gross (Other)		1,661.7										
1108 Stat Desig (Other)		209.3										
1154 Shore Fish (DGF)		365.8										
FY10 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
ADN 10-0-5033 Monitor Dredge Operators offshore of Nome	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-0-5034 Maintain North Slope Presence for Inspection Activities	LIT	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
ADN 10-0-5035 Adjust line items to reflect spending plan	LIT	0.0	-41.6	0.0	41.6	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
Reverse FY10 OTI funding for Guide Services Initiative	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Claims, Permits & Leases (continued)												
FY2011 Health Insurance Cost Increase												
Non-Covered Employees (continued)												
1003 G/F Match (UGF)		0.1										
Guide Concession Area Program Regulations	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Reduce general fund travel line item by 10 percent.	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-8.6										
1005 GF/Prgm (DGF)		-6.6										
1154 Shore Fish (DGF)		-0.8										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1154 Shore Fish (DGF)		-5.5										
FY2011 GGU Salary increase Year 1	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		8.0										
1005 GF/Prgm (DGF)		4.3										
1007 I/A Rcpts (Other)		0.5										
1055 IA/OIL HAZ (Other)		0.1										
1105 PF Gross (Other)		2.7										
1108 Stat Desig (Other)		0.3										
1154 Shore Fish (DGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	129.4	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		56.8										
1005 GF/Prgm (DGF)		30.1										
1007 I/A Rcpts (Other)		4.0										
1055 IA/OIL HAZ (Other)		0.3										
1105 PF Gross (Other)		22.1										
1108 Stat Desig (Other)		2.1										
1154 Shore Fish (DGF)		4.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1154 Shore Fish (DGF)		-5.0										
FY 2011 SU Year 1 Salary increase	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		12.4										
1005 GF/Prgm (DGF)		13.5										
1007 I/A Rcpts (Other)		2.0										

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Resource Development (continued)												
Claims, Permits & Leases (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1105 PF Gross (Other)		4.8										
1108 Stat Desig (Other)		0.9										
1154 Shore Fish (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		31.9										
1005 GF/Prgm (DGF)		33.1										
1007 I/A Rcpts (Other)		5.0										
1105 PF Gross (Other)		10.6										
1108 Stat Desig (Other)		2.3										
1154 Shore Fish (DGF)		3.7										
FY 2011 Noncovered Employees Salary Increase	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 G/F Match (UGF)		0.1										
* Allocation Total *		11,098.2	9,222.9	203.0	1,477.7	194.6	0.0	0.0	0.0	110	0	0
Land Sales & Municipal Entitlements												
FY10 Conference Committee	ConfCom	5,012.2	3,656.5	174.0	1,127.4	54.3	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		67.5										
1007 I/A Rcpts (Other)		17.5										
1108 Stat Desig (Other)		60.4										
1153 State Land (DGF)		4,866.8										
AMD: Additional Hiring Capability to Address Land Use Permitting Backlog	Inc	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		113.6										
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-2.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-1.2										
1153 State Land (DGF)		1.2										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.1										
1153 State Land (DGF)		7.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1.1										
1153 State Land (DGF)		53.4										
FY 2011 SU Year 1 Salary increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		0.2										
1153 State Land (DGF)		14.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1007 I/A Rcpts (Other)		0.4										

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Resource Development (continued)												
Land Sales & Municipal Entitlements (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1153 State Land (DGF)		38.5										
* Allocation Total *		5,240.3	3,887.1	171.5	1,127.4	54.3	0.0	0.0	0.0	47	0	0
Title Acquisition & Defense												
ADN 10-0-5012 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 (DGF)		582.6										
FY10 Conference Committee	ConfCom	2,583.3	2,252.0	9.2	272.0	50.1	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		1,665.5										
1007 I/A Rcpts (Other)		165.7										
1061 CIP Rcpts (Other)		752.1										
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 (DGF)		-582.6										
BLM Assistance Agreement for Land Conveyance	Inc	650.0	471.3	5.0	168.7	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		650.0										
Reduce CIP Receipts Due to Completed Projects	Dec	-425.0	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-425.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		-3.9										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1004 Gen Fund (UGF)		16.6										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		4.5										
FY 2011 SU Year 1 Salary increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1004 Gen Fund (UGF)		16.7										
1061 CIP Rcpts (Other)		4.1										
* Allocation Total *		2,885.9	2,376.0	14.1	440.7	55.1	0.0	0.0	0.0	27	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Water Development												
FY10 Conference Committee	ConfCom	1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		44.0										
1004 Gen Fund (UGF)		1,163.8										
1005 GF/Prgm (DGF)		93.0										
1007 I/A Rcpts (Other)		66.3										
1061 CIP Rcpts (Other)		134.2										
1108 Stat Desig (Other)		118.2										
1156 Rcpt Svcs (DGF)		306.5										
Budget Clarification Project, fund change to reflect water management fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		306.5										
1156 Rcpt Svcs (DGF)		-306.5										
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.3										
FY 2011 SU Year 1 Salary increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1156 Rcpt Svcs (DGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1156 Rcpt Svcs (DGF)		6.1										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.2										
1156 Rcpt Svcs (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		12.6										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		2.0										
1108 Stat Desig (Other)		0.7										
1156 Rcpt Svcs (DGF)		1.6										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.6										
1156 Rcpt Svcs (DGF)		-8.6										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		1.7										
LFD: Revise Governor's salary adjustment request - correct negative funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		-1.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Water Development (continued)												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.7										
1156 Rcpt Svcs (DGF)		-1.7										
* Allocation Total *		1,966.1	1,718.2	52.4	164.2	31.3	0.0	0.0	0.0	17	0	0
Director's Office/Mining, Land, & Water												
FY10 Conference Committee	ConfCom	438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		404.0										
1007 I/A Rcpts (Other)		34.6										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY2011 GGU Salary increase Year 1	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.1										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		-0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		0.5										
FY 2011 Noncovered Employees Salary Increase	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.3										
* Allocation Total *		450.9	375.4	20.7	41.0	13.8	0.0	0.0	0.0	5	0	0
Forest Management and Development												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY10 Conference Committee	ConfCom	6,112.2	4,557.6	190.5	996.0	317.6	50.5	0.0	0.0	46	5	12
1002 Fed Rcpts (Fed)		1,261.2										
1004 Gen Fund (UGF)		3,182.8										
1007 I/A Rcpts (Other)		476.5										
1061 CIP Rcpts (Other)		329.5										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		832.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Forest Management and Development (continued)												
FY10 Conference Committee	LangCC	275.0	124.7	9.0	131.8	9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
1108 Stat Desig (Other)		25.0										
ADN 10-0-5037 Transfer PCN 10-9722 to Fire Suppression Preparedness	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Reverse Private and Public Forest Assessment Project CH 12 SLA 2009 Sec. 14(c) lapses 6/30/2011	OTI	-250.0	-124.7	-9.0	-106.8	-9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reduce general fund travel line item by 10 percent.	Dec	-16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										
1155 Timber Rcp (DGF)		-3.3										
FY2011 GGU Salary increase Year 1	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.7										
1155 Timber Rcp (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		25.1										
1007 I/A Rcpts (Other)		2.8										
1061 CIP Rcpts (Other)		3.8										
1155 Timber Rcp (DGF)		8.4										
FY 2011 SU Year 1 Salary increase	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		16.2										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		0.6										
1155 Timber Rcp (DGF)		3.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1004 Gen Fund (UGF)		37.8										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		1.6										
1155 Timber Rcp (DGF)		8.6										
FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										

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Resource Development (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Forest Management and Development (continued)												
* Allocation Total *		6,268.9	4,703.4	174.5	1,022.9	317.6	50.5	0.0	0.0	45	5	12
Non-Emergency Hazard Mitigation Projects												
FY10 Conference Committee	ConfCom	460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
1061 CIP Rcpts (Other) 460.5												
Federal and Local Government Funded Forest Resource and Fire Program Projects	Inc	250.0	200.0	0.0	29.6	20.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 250.0												
FY2011 GGU Salary increase Year 1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.8												
* Allocation Total *		716.4	666.4	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
Geological Development												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.3												
FY10 Conference Committee	ConfCom	7,624.8	4,143.2	174.5	3,023.7	283.4	0.0	0.0	0.0	40	0	4
1002 Fed Rcpts (Fed) 2,268.5												
1004 Gen Fund (UGF) 4,288.3												
1005 GF/Prgm (DGF) 10.0												
1007 I/A Rcpts (Other) 264.9												
1061 CIP Rcpts (Other) 440.3												
1108 Stat Desig (Other) 352.8												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.3												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
Coastal Impact Assistance Program	Inc	802.0	178.0	26.0	537.0	61.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 802.0												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.3												
Reduce general fund travel line item by 10 percent.	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.1												
FY2011 GGU Salary increase Year 1	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2												
1004 Gen Fund (UGF) 5.1												
1007 I/A Rcpts (Other) 0.2												
1061 CIP Rcpts (Other) 0.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.1												
1004 Gen Fund (UGF) 33.5												

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Resource Development (continued)												
Geological Development (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.4										
FY 2011 Noncovered Employees Salary Increase	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		1.6										
1108 Stat Desig (Other)		0.5										
* Allocation Total *		8,520.1	4,414.3	194.4	3,567.0	344.4	0.0	0.0	0.0	40	0	4
Recorder's Office/Uniform Commercial Code												
FY10 Conference Committee	ConfCom	4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0
1156 Rcpt Svcs (DGF)		4,470.4										
Budget Clarification Project fund change to budget for revenue collections from recording and preserving documents	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4,470.4										
1156 Rcpt Svcs (DGF)		-4,470.4										
Reduce general fund travel line item by 10 percent.	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.4										
FY2011 GGU Salary increase Year 1	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		36.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		71.8										
FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		12.0										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		126.0										
1156 Rcpt Svcs (DGF)		-126.0										
* Allocation Total *		4,595.0	3,574.3	14.4	877.3	119.0	10.0	0.0	0.0	48	6	0
Agricultural Development												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0

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Resource Development (continued)												
Agricultural Development (continued)												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor (continued)												
1004 Gen Fund (UGF)		0.4										
FY10 Conference Committee	ConfCom	2,105.9	1,250.4	78.5	616.8	53.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		734.3										
1004 Gen Fund (UGF)		842.6										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		20.0										
1153 State Land (DGF)		507.5										
ADN 10-0-5049 Transfer	LIT	0.0	12.8	-11.2	-1.6	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
Delete Natural Resource Manager II PCN 10-3071	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
LIT from Personal Services to Services to Align with Current Spending Plan	LIT	0.0	-57.1	0.0	57.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Plant Health and Phytosanitary Certification	Inc	121.5	81.5	10.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		121.5										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reduce general fund travel line item by 10 percent.	Dec	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1153 State Land (DGF)		-1.9										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		1.2										
1153 State Land (DGF)		1.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		7.2										
1153 State Land (DGF)		5.3										
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		3.7										
1153 State Land (DGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		10.1										
1153 State Land (DGF)		1.0										
FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										

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Resource Development (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agricultural Development (continued)												
ALASKA GROWN AGRICULTURAL PRODUCTS (HB 70)	FisNot	181.1	126.1	30.0	25.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		181.1										
* Allocation Total *		2,446.0	1,455.9	102.2	717.7	63.2	7.0	100.0	0.0	15	1	0
North Latitude Plant Material Center												
August FY2010 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 (UGF)		4.5										
ADN 10-0-5009 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										
1004 Gen Fund (UGF)		-10.2										
1108 Stat Desig (Other)		-0.2										
FY10 Conference Committee	ConfCom	2,082.6	1,513.4	34.3	393.3	125.9	15.7	0.0	0.0	14	9	0
1002 Fed Rcpts (Fed)		368.3										
1004 Gen Fund (UGF)		1,578.5										
1005 GF/Prgm (DGF)		14.5										
1007 I/A Rcpts (Other)		60.0										
1061 CIP Rcpts (Other)		38.9										
1108 Stat Desig (Other)		22.4										
PCN 10-3066 Time Status Change from Full to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
10-0-5037 LIT to correct current spending plan	LIT	0.0	0.0	-10.3	-100.0	-68.2	178.5	0.0	0.0	0	0	0
Reverse August FY2010 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 (UGF)		-4.5										
Line Item Transfer for increased utility and services costs	LIT	0.0	-10.9	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for Foundation and Certified Seed	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Continuation of Certified Seed Potato Program	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY2011 LTC New Salary Schedule	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		13.6										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		0.4										
FY 2011 LTC Health Insurance Increases	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		15.1										
1005 GF/Prgm (DGF)		0.7										

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Resource Development (continued)												
North Latitude Plant Material Center (continued)												
FY 2011 LTC Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		1.6										
1108 Stat Desig (Other)		1.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		2.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		10.0										
FY 2011 SU Year 1 Salary increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
* Allocation Total *		2,150.6	1,566.9	23.1	308.7	57.7	194.2	0.0	0.0	13	10	0
Agriculture Revolving Loan Program Administration												
ADN 10-0-5012 Creamery Corporation/Mat Maid Assistance	CarryFwd	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010												
1004 Gen Fund (UGF)		600.0										
FY10 Conference Committee	ConfCom	2,480.0	445.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0
1021 Agric RLF (DGF)		2,480.0										
ADN 10-0-5037 Delete PCN 10-3020 Loan Officer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-0-5030 LIT from Services into Personal Services	LIT	0.0	10.7	0.0	0.0	-10.7	0.0	0.0	0.0	0	0	0
ADN 10-0-5012 Creamery Corporation Mat Maid Assistance	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
SLA07/CH30/Sec18(b)/P148/L16 Lapse Date 6/30/2010												
1004 Gen Fund (UGF)		-600.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		-0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		6.7										
* Allocation Total *		2,486.0	463.2	24.0	494.6	1,504.2	0.0	0.0	0.0	5	0	0
Conservation and Development Board												
FY10 Conference Committee	ConfCom	116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		116.0										
Delete PCN 10-0431 Executive Director	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
LIT to pay for contractual services	LIT	0.0	-71.1	0.0	71.1	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
* Allocation Total *		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
Public Services Office												
FY10 Conference Committee	ConfCom	495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
1005 GF/Prgm (DGF)		20.0										

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Resource Development (continued)												
Public Services Office (continued)												
FY10 Conference Committee (continued)												
1007 I/A Rcpts (Other)		436.9										
1153 State Land (DGF)		38.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health insurance												
1007 I/A Rcpts (Other)		-8.6										
1153 State Land (DGF)		8.6										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.0										
1153 State Land (DGF)		0.6										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.3										
1153 State Land (DGF)		4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
1153 State Land (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.1										
1153 State Land (DGF)		0.2										
* Allocation Total *		509.6	452.0	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
Trustee Council Projects												
FY10 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		416.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		0.5										
EVOS Trustee Council Personal Services Adjustment	Inc	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		14.6										
FY 2011 Noncovered Employees Salary Increase	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		0.9										
* Allocation Total *		442.9	51.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
Interdepartmental Information Technology Chargeback												
FY10 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,236.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
1007 I/A Rcpts (Other)		452.6										
1061 CIP Rcpts (Other)		17.4										
LFD: Match OMB: Transfer positions and funding to Information Resource Management to consolidate services	TrOut	-799.4	-756.8	-2.5	-36.6	-3.5	0.0	0.0	0.0	-8	0	-1
1004 Gen Fund (UGF)		-329.5										
1007 I/A Rcpts (Other)		-452.6										

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Resource Development (continued)												
Interdepartmental Information Technology Chargeback (continued)												
LFD: Match OMB: Transfer positions and funding to Information Resource Management to consolidate services (continued)												
1061 CIP Rcpts (Other)		-17.3										
LFD: Incorrect transfer of funding to Information Resource Management to consolidate services	TrOut	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-51.6										
LFD: Reversal of incorrect transfer of funding to Information Resource Management to consolidate services	TrIn	51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		51.6										
* Allocation Total *		906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
Human Resources Chargeback												
FY10 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		377.7										
* Allocation Total *		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
DNR Facilities Rent and Chargeback												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)	ATrIn	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee	ConfCom	2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance												
FY10 Conference Committee												
1007 I/A Rcpts (Other)	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration												
FY10 Conference Committee												
1092 MHTAAR (Other)	ConfCom	2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	10	0	0
ADN 10-9-5189 PCN 10-X004 hired 7/16/2009 to assist with the In State Gas Line Project.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Budgeting Long Term Non-Perm PCNs 10-T023, 10-T024, 10-T027, 10-T025 10-T013	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
ADN 10-0-5031 LIT from Services to Personal Services	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-0-5037 LIT from Services to Personal Services	LIT	0.0	450.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Mental Health Trust Lands Administration (continued)												
Reverse FY2010 MH Trust Recommendation	OTI	-2,273.4	-1,160.2	-85.0	-1,005.2	-23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2,273.4										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.2										
1092 MHTAAR (Other)		18.8										
MH Trust: Cont - Grant 129.08 Trust Land Office Admin Budget	IncOTI	1,661.2	850.0	85.0	703.2	23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1,661.2										
Move Trust Land Development from Capital to Operating	IncOTI	680.0	300.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		680.0										
FY 2011 Noncovered Employees Salary Increase	FisNot	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
1092 MHTAAR (Other)		27.5										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.8										
1092 MHTAAR (Other)		2.8										
* Allocation Total *		2,394.5	1,753.3	85.0	533.2	23.0	0.0	0.0	0.0	11	0	5
** Appropriation Total **		101,253.7	65,067.5	2,664.8	29,482.9	3,628.9	309.6	100.0	0.0	643	28	34
State Public Domain & Public Access												
Citizen's Advisory Commission on Federal Areas												
FY10 Conference Committee	ConfCom	252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		252.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
FY2011 GGU Salary increase Year 1	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY 2011 Noncovered Employees Salary Increase	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
* Allocation Total *		256.6	188.6	31.6	32.4	4.0	0.0	0.0	0.0	1	1	0
RS 2477/Navigability Assertions and Litigation Support												
FY10 Conference Committee	ConfCom	348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		272.3										
1007 I/A Rcpts (Other)		75.7										
Navigable Waters Identification	Lang	1,000.0	10.0	0.0	990.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Public Domain & Public Access (continued)												
RS 2477/Navigability Assertions and Litigation Support (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health insurance												
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		-1.4										
FY2011 GGU Salary increase Year 1	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
* Allocation Total *		1,350.9	134.9	16.5	1,192.5	7.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **		1,607.5	323.5	48.1	1,224.9	11.0	0.0	0.0	0.0	2	1	0
Fire Suppression												
Fire Suppression Preparedness												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
ADN 10-0-5009 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1004 Gen Fund (UGF)		-28.8										
FY10 Conference Committee	ConfCom	16,717.5	8,541.8	225.3	6,751.2	510.0	689.2	0.0	0.0	32	181	0
1002 Fed Rcpts (Fed)		886.8										
1004 Gen Fund (UGF)		15,149.2										
1007 I/A Rcpts (Other)		274.4										
1061 CIP Rcpts (Other)		407.1										
ADN 10-0-5037 Transfer In PCN 10-9722 from the Forest Mgmt & Dev Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.0										
Federal and Local Government Funded Forest Resource and Fire Program Projects	Inc	450.0	300.0	35.0	20.0	95.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
Reduce general fund travel line item by 10 percent.	Dec	-23.5	0.0	-23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.5										
FY2011 LTC New Salary Schedule	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Fire Suppression (continued)													
Fire Suppression Preparedness (continued)													
FY2011 LTC New Salary Schedule (continued)													
		1004 Gen Fund (UGF)	62.9										
	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY 2011 LTC Health Insurance Increases													
		1002 Fed Rcpts (Fed)	1.2										
		1004 Gen Fund (UGF)	50.6										
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2011 GGU Salary increase Year 1													
		1002 Fed Rcpts (Fed)	0.8										
		1004 Gen Fund (UGF)	15.1										
		1007 I/A Rcpts (Other)	0.4										
		1061 CIP Rcpts (Other)	1.0										
	SalAdj	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY 2011 GGU Year 1 Health Insurance increase													
		1002 Fed Rcpts (Fed)	8.4										
		1004 Gen Fund (UGF)	115.4										
		1007 I/A Rcpts (Other)	2.5										
		1061 CIP Rcpts (Other)	5.7										
	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY 2011 SU Year 1 Salary increase													
		1002 Fed Rcpts (Fed)	3.3										
		1004 Gen Fund (UGF)	18.2										
		1007 I/A Rcpts (Other)	0.2										
		1061 CIP Rcpts (Other)	0.2										
	SalAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY 2011 SU Year 1 Health Insurance increase													
		1002 Fed Rcpts (Fed)	9.1										
		1004 Gen Fund (UGF)	46.8										
		1007 I/A Rcpts (Other)	0.6										
		1061 CIP Rcpts (Other)	0.4										
		* Allocation Total *	17,478.7	9,155.5	236.8	6,792.2	605.0	689.2	0.0	0.0	33	181	0
Fire Suppression Activity													
FY10 Conference Committee													
		1002 Fed Rcpts (Fed)	3,460.4										
		1004 Gen Fund (UGF)	6,712.5										
		1108 Stat Desig (Other)	1,500.0										
	ConfCom	11,672.9	3,152.3	150.8	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0	
FY10 Conference Committee													
		1002 Fed Rcpts (Fed)	2,000.0										
	LangCC	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0	
Reduce general fund travel line item by 10 percent.													
		1004 Gen Fund (UGF)	-49.2										
	Dec	-49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		* Allocation Total *	13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0	0	0	
		** Appropriation Total **	31,102.4	12,307.8	338.4	15,257.0	2,510.0	689.2	0.0	0.0	33	181	0
Parks and Recreation Management													
State Historic Preservation Program													
FY10 Conference Committee													
		1002 Fed Rcpts (Fed)	479.8										
		1003 G/F Match (UGF)	376.4										
		1005 GF/Prgm (DGF)	15.4										
		1007 I/A Rcpts (Other)	324.4										
	ConfCom	1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0	

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Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks and Recreation Management (continued)												
State Historic Preservation Program (continued)												
FY10 Conference Committee (continued)												
1055 IA/OIL HAZ (Other)		11.3										
1061 CIP Rcpts (Other)		638.9										
Transfer PCNs 10-5123 and 10-Z092 from Parks & Recreation Access	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Support State Historian Preservation and Research Activities	Inc	378.0	318.0	40.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		378.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
FY2011 GGU Salary increase Year 1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1003 G/F Match (UGF)		4.6										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		9.5										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1003 G/F Match (UGF)		0.5										
1061 CIP Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		1.2										
1061 CIP Rcpts (Other)		2.1										
* Allocation Total *		2,256.7	1,771.5	129.0	300.4	55.8	0.0	0.0	0.0	16	4	0
Parks Management												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
ADN 10-0-5052 DOA ETS transfer SLA 2009 Ch 12 Sec 1	ATrIn	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.9										
ADN 10-0-5009 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		-0.9										
1061 CIP Rcpts (Other)		-3.2										
1200 VehRntlTax (DGF)		-2.1										
FY10 Conference Committee	ConfCom	8,656.6	6,353.6	236.0	1,593.4	429.7	28.9	15.0	0.0	52	34	48
1002 Fed Rcpts (Fed)		22.4										
1004 Gen Fund (UGF)		2,569.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks and Recreation Management (continued)												
Parks Management (continued)												
FY10 Conference Committee (continued)												
1007 I/A Rcpts (Other)		569.8										
1061 CIP Rcpts (Other)		205.7										
1108 Stat Desig (Other)		152.6										
1156 Rcpt Svcs (DGF)		2,320.9										
1200 VehRntITax (DGF)		2,815.8										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-27.1	0.0	0.0	-27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.1										
Transfer PCN 10-5160 from Parks & Recreation Access	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Maintenance of Employee Housing	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		40.0										
Budget Clarification Project, fund change to reflect park user fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,323.8										
1156 Rcpt Svcs (DGF)		-2,323.8										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
Reduce general fund travel line item by 10 percent.	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1005 GF/Prgm (DGF)		-6.7										
FY2011 LTC New Salary Schedule	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
1007 I/A Rcpts (Other)		1.9										
1200 VehRntITax (DGF)		3.4										
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1200 VehRntITax (DGF)		-8.7										
FY 2011 LTC Health Insurance Increases	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
1007 I/A Rcpts (Other)		1.5										
1200 VehRntITax (DGF)		5.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		-11.0										
1108 Stat Desig (Other)		-3.8										
FY 2011 SU Year 1 Salary increase	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		1.0										
1156 Rcpt Svcs (DGF)		9.5										

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Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks and Recreation Management (continued)												
Parks Management (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1200 VehRntITax (DGF)		9.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	67.5	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		2.7										
1156 Rcpt Svcs (DGF)		23.0										
1200 VehRntITax (DGF)		22.8										
FY2011 GGU Salary increase Year 1	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		1.6										
1108 Stat Desig (Other)		0.3										
1156 Rcpt Svcs (DGF)		4.5										
1200 VehRntITax (DGF)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		9.4										
1108 Stat Desig (Other)		2.5										
1156 Rcpt Svcs (DGF)		23.9										
1200 VehRntITax (DGF)		19.1										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		-3.7										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.3										
1005 GF/Prgm (DGF)		60.9										
1156 Rcpt Svcs (DGF)		-60.9										
1200 VehRntITax (DGF)		-54.3										
LFD: Revise Governor's salary adjustment request - correct negative funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1108 Stat Desig (Other)		1.0										
FY 2011 Noncovered Employees Salary Increase	FisNot	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		0.6										
1156 Rcpt Svcs (DGF)		0.1										
1200 VehRntITax (DGF)		0.3										
LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.1										
1156 Rcpt Svcs (DGF)		-0.1										
1200 VehRntITax (DGF)		-0.3										

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Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks and Recreation Management (continued)												
Parks Management (continued)												
* Allocation Total *		8,935.4	6,576.5	221.9	1,663.4	429.7	28.9	15.0	0.0	53	34	48
Parks & Recreation Access												
FY10 Conference Committee	ConfCom	2,733.0	2,680.1	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		101.8										
1004 Gen Fund (UGF)		243.0										
1007 I/A Rcpts (Other)		500.0										
1061 CIP Rcpts (Other)		1,784.6										
1108 Stat Desig (Other)		103.6										
ADN 10-0-5047 LIT of SDPR from Services to Personal Services	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 10-5160 to Parks Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 10-5123 and 10-Z092 to the State Historic Preservation Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer authorization into Services from Personal Svs Transaction to Correct Management Plan Action	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Move Alaska Boating Safety Program from Capital to Operating	Inc	1,450.0	380.0	84.0	443.7	53.3	489.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,250.0										
1200 VehRntITax (DGF)		200.0										
Reduce CIP Authority for Positions Transferred to State Historical Preservation	Dec	-157.3	-157.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-157.3										
Alaska Boating Safety Program (moved from CIP to Operating)	Dec	-380.0	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-380.0										
Budget Clarification Project--separate dedicated boat registration fees from other special vehicle fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF)		-200.0										
1216 Boat Rcpts (Other)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		2.2										
1108 Stat Desig (Other)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		20.7										
1108 Stat Desig (Other)		0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		2.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks and Recreation Management (continued)												
Parks & Recreation Access (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1108 Stat Desig (Other)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1007 I/A Rcpts (Other)		6.1										
1061 CIP Rcpts (Other)		5.1										
1108 Stat Desig (Other)		1.6										
* Allocation Total *		3,712.7	2,565.0	87.7	516.1	54.9	489.0	0.0	0.0	30	0	0
** Appropriation Total **		14,904.8	10,913.0	438.6	2,479.9	540.4	517.9	15.0	0.0	99	38	48
*** Agency Total ***		148,868.4	88,611.8	3,489.9	48,444.7	6,690.3	1,516.7	115.0	0.0	777	248	82
**** All Agencies Total ****		148,868.4	88,611.8	3,489.9	48,444.7	6,690.3	1,516.7	115.0	0.0	777	248	82

Column Definitions

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.