

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and 11Budget**

Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development													
Commissioner's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			12.9										
1007 I/A Rcpts (Other)			1.5										
* Allocation Difference *			14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.6										
1007 I/A Rcpts (Other)			0.9										
1153 State Land (DGF)			0.3										
* Allocation Difference *			2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			1.6										
1061 CIP Rcpts (Other)			0.5										
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas Development													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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 Difference *			117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			8.8										
* Allocation Difference *			8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pipeline Coordinator													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1005 GF/Prgm (DGF)			0.5										
1108 Stat Desig (Other)			4.3										
* Allocation Difference *			4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Resource Development (continued)	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Gas Pipeline Implementation													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1212 Stimulus09 (Fed)			13.1										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increases	11Budget	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										
* Allocation Difference *			13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Coastal and Ocean Management													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			2.3										
1003 G/F Match (UGF)			4.0										
1061 CIP Rcpts (Other)			1.8										
COASTAL MANAGEMENT PROGRAM (SB 4)	11Budget	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										
DID NOT PASS: COASTAL MANAGEMENT PROGRAM (SB 4)	11Budget	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										
* Allocation Difference *			8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Large Project Permitting													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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 Difference *			19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Claims, Permits & Leases													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.9										
1003 G/F Match (UGF)			0.1										
* Allocation Difference *			1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Director's Office/Mining, Land, & Water													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													

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Resource Development (continued)													
Director's Office/Mining, Land, & Water (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			1004 Gen Fund (UGF)	1.6									
			1007 I/A Rcpts (Other)	0.3									
			* Allocation Difference *	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management and Development													
Ch. 56, SLA 2010 (HB 421) FY 2011													
	11Budget	FisNot	Noncovered Employees Salary Increase	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3.0									
			* Allocation Difference *	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Geological Development													
Ch. 56, SLA 2010 (HB 421) FY 2011													
	11Budget	FisNot	Noncovered Employees Salary Increase	3.1	3.1	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 Difference *	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Agricultural Development													
Ch. 56, SLA 2010 (HB 421) FY 2011													
	11Budget	FisNot	Noncovered Employees Salary Increase	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.7									
Ch. 11, SLA 2010 (HB 70) ALASKA GROWN AGRICULTURAL PRODUCTS													
	11Budget	FisNot	1004 Gen Fund (UGF)	181.1	126.1	30.0	25.0	0.0	0.0	0.0	1	1	0
			* Allocation Difference *	183.8	128.8	30.0	25.0	0.0	0.0	0.0	1	1	0
Trustee Council Projects													
Ch. 56, SLA 2010 (HB 421) FY 2011													
	11Budget	FisNot	Noncovered Employees Salary Increase	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1018 EVOS Trust (Other)	0.9									
			* Allocation Difference *	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011													
	11Budget	FisNot	Noncovered Employees Salary Increase	30.3	30.3	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									

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Resource Development (continued)													
Mental Health Trust Lands Administration (continued)													
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase													
1007 I/A Rcpts (Other)			-2.8										
1092 MHTAAR (Other)			2.8										
* Allocation Difference *			30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			415.1	360.1	30.0	25.0	0.0	0.0	0.0	0.0	1	1	0
State Public Domain & Public Access													
Citizen's Advisory Commission on Federal Areas													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.3										
* Allocation Difference *			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks and Recreation Management													
Parks Management													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			6.3										
1007 I/A Rcpts (Other)			0.6										
1156 Rcpt Svcs (DGF)			0.1										
1200 VehRntITax (DGF)			0.3										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	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										
* Allocation Difference *			7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			424.7	369.7	30.0	25.0	0.0	0.0	0.0	0.0	1	1	0
**** All Agencies Difference ****			424.7	369.7	30.0	25.0	0.0	0.0	0.0	0.0	1	1	0

Column Definitions

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.