

**2010 Legislature - Operating Budget  
Statewide Totals - Conf Comm Structure  
11Budget 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      |
|--|------------|-------------------|-------------------|--------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Resource Development</b>  |            |                   |                   |              |             |             |                |            |            |           |          |          |
| <b>Commissioner's Office</b>   |            |                   |                   |              |             |             |                |            |            |           |          |          |
| 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               |                   |              |             |             |                |            |            |           |          |          |
| Ch. 56, SLA 2010 (HB 421) 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               |                   |              |             |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>  |            | <b>1,188.4</b>    | <b>1,014.7</b>    | <b>123.2</b> | <b>33.8</b> | <b>16.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>Administrative Services</b>   |            |                   |                   |              |             |             |                |            |            |           |          |          |
| 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               |                   |              |             |             |                |            |            |           |          |          |

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**Agency: Department of Natural Resources**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Resource Development (continued)</b>  |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>Administrative Services (continued)</b>   |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| FY2011 Health Insurance Cost Increase  |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| Non-Covered Employees (continued)  |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 0.7                  |                      |             |              |             |                   |            |            |           |          |          |
| 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                  |                      |             |              |             |                   |            |            |           |          |          |
| Ch. 56, SLA 2010 (HB 421) 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                  |                      |             |              |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>  |               | <b>2,622.3</b>       | <b>2,477.4</b>       | <b>11.4</b> | <b>102.6</b> | <b>30.9</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>28</b> | <b>1</b> | <b>0</b> |
| <b>Information Resource Management</b>   |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 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                 |                      |             |              |             |                   |            |            |           |          |          |

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**Agency: Department of Natural Resources**

| Resource Development (continued)   | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>Information Resource Management (continued)</b>   |            |                   |                   |            |              |              |                |            |            |           |          |          |
| 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  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| 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  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| Ch. 56, SLA 2010 (HB 421) 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   |            |                   |                   |            |              |              |                |            |            |           |          |          |
| <b>* Allocation Total *</b>  |            | <b>4,347.8</b>    | <b>3,859.8</b>    | <b>8.2</b> | <b>366.9</b> | <b>112.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>37</b> | <b>0</b> | <b>5</b> |

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|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Resource Development (continued)</b>   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Oil &amp; Gas Development</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| ADN 10-0-5012 O&G Increased Workload Multi-year approp<br>Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10 | CarryFwd      | 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                |                      |        |          |             |                   |        |      |     |     |     |
| 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<br>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<br>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<br>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<br>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<br>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<br>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               |                      |        |          |             |                   |        |      |     |     |     |

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**Agency: Department of Natural Resources**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Resource Development (continued)</b>   |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| <b>Oil &amp; Gas Development (continued)</b>  |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| 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   |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| 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   |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| Ch. 56, SLA 2010 (HB 421) 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  |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>   |               | <b>14,027.9</b>      | <b>11,809.7</b>      | <b>243.1</b> | <b>1,589.2</b> | <b>339.0</b> | <b>46.9</b>       | <b>0.0</b> | <b>0.0</b> | <b>93</b> | <b>0</b> | <b>1</b> |
| <b>Petroleum Systems Integrity Office</b>   |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| 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        |

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**Agency: Department of Natural Resources**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services   | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| <b>Resource Development (continued)</b>                                   |               |                      |                      |             |            |             |                   |            |            |          |          |          |
| <b>Petroleum Systems Integrity Office (continued)</b>                     |               |                      |                      |             |            |             |                   |            |            |          |          |          |
| FY2011 GGU Salary increase Year 1<br>(continued)                          |               |                      |                      |             |            |             |                   |            |            |          |          |          |
| 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        |
| 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                  |                      |             |            |             |                   |            |            |          |          |          |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees<br>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                  |                      |             |            |             |                   |            |            |          |          |          |
| <b>* Allocation Total *</b>   |               | <b>1,064.5</b>       | <b>981.1</b>         | <b>67.6</b> | <b>6.3</b> | <b>8.5</b>  | <b>1.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| <b>Pipeline Coordinator</b>   |               |                      |                      |             |            |             |                   |            |            |          |          |          |
| 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<br>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                 |                      |             |            |             |                   |            |            |          |          |          |

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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      |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>Resource Development (continued)</b>   |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>Pipeline Coordinator (continued)</b>   |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Ch. 56, SLA 2010 (HB 421) 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               |                   |              |                |              |                |            |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>7,685.2</b>    | <b>2,652.8</b>    | <b>240.2</b> | <b>4,683.1</b> | <b>109.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>25</b> | <b>0</b> | <b>6</b> |
| <b>Gas Pipeline Implementation</b>  |            |                   |                   |              |                |              |                |            |            |           |          |          |
| 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               |                   |              |                |              |                |            |            |           |          |          |

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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      |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|----------|----------|----------|
| <b>Resource Development (continued)</b>  |            |                   |                   |              |                |              |                |            |            |          |          |          |
| <b>Gas Pipeline Implementation (continued)</b>   |            |                   |                   |              |                |              |                |            |            |          |          |          |
| 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               |                   |              |                |              |                |            |            |          |          |          |
| Ch. 56, SLA 2010 (HB 421) 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              |                   |              |                |              |                |            |            |          |          |          |
| Ch. 56, SLA 2010 (HB 421) 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             |                   |              |                |              |                |            |            |          |          |          |
| <b>* Allocation Total *</b>  |            | <b>4,676.6</b>    | <b>1,171.3</b>    | <b>621.9</b> | <b>2,757.2</b> | <b>126.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Coastal and Ocean Management</b>   |            |                   |                   |              |                |              |                |            |            |          |          |          |
| 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               |                   |              |                |              |                |            |            |          |          |          |



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**Agency: Department of Natural Resources**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Resource Development (continued)</b>  |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| <b>Alaska Coastal and Ocean Management (continued)</b>   |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase<br>(continued)   |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 0.7                  |                      |             |                |             |                   |            |            |           |          |          |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees<br>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                |                      |             |                |             |                   |            |            |           |          |          |
| DID NOT PASS: COASTAL MANAGEMENT PROGRAM (SB<br>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               |                      |             |                |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>  |               | <b>4,480.4</b>       | <b>2,938.9</b>       | <b>95.9</b> | <b>1,404.4</b> | <b>41.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>33</b> | <b>0</b> | <b>0</b> |
| <b>Large Project Permitting</b>  |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| ADN 10-0-5012 Bullen Pt. Rd. ROW Multi-year approp<br>Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10 | CarryFwd      | 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                 |                      |             |                |             |                   |            |            |           |          |          |
| 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),<br>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<br>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<br>Agreement FY11   | IncOTI        | 240.0                | 35.0                 | 5.0         | 200.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |

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|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Resource Development (continued)</b>   |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| <b>Large Project Permitting (continued)</b>   |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| OCS Lease Planning Mineral Management   |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| Service Agency Agreement FY11 (continued)   |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| 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                  |                      |             |                |             |                   |            |            |           |          |          |
| 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                  |                      |             |                |             |                   |            |            |           |          |          |
| Ch. 56, SLA 2010 (HB 421) 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                  |                      |             |                |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>   |               | <b>3,775.7</b>       | <b>1,481.1</b>       | <b>68.3</b> | <b>2,215.9</b> | <b>10.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>1</b> |
| <b>Claims, Permits &amp; Leases</b>   |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| 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        |

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|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Resource Development (continued)</b>   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Claims, Permits &amp; Leases (continued)</b>   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY10 Conference Committee (continued)   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 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                  |                      |        |          |             |                   |        |      |     |     |     |
| 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                  |                      |        |          |             |                   |        |      |     |     |     |

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**Agency: Department of Natural Resources**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| <b>Resource Development (continued)</b>  |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| <b>Claims, Permits &amp; Leases (continued)</b>  |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| FY 2011 GGU Year 1 Health Insurance increase (continued)                               |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| 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                  |                      |              |                |              |                   |            |            |            |          |          |
| 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                  |                      |              |                |              |                   |            |            |            |          |          |
| Ch. 56, SLA 2010 (HB 421) 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                  |                      |              |                |              |                   |            |            |            |          |          |
| <b>* Allocation Total *</b>  |               | <b>11,098.2</b>      | <b>9,222.9</b>       | <b>203.0</b> | <b>1,477.7</b> | <b>194.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>110</b> | <b>0</b> | <b>0</b> |
| <b>Land Sales &amp; Municipal Entitlements</b>   |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| 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        |

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**Agency: Department of Natural Resources**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Resource Development (continued)</b>  |               |                      |                      |              |                |             |                   |            |            |           |          |          |
| <b>Land Sales &amp; Municipal Entitlements (continued)</b>   |               |                      |                      |              |                |             |                   |            |            |           |          |          |
| Correct Unrealizable Fund Sources in the<br>FY2011 GGU Year 1 Salary and Health<br>insurance (continued)       |               |                      |                      |              |                |             |                   |            |            |           |          |          |
| 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                  |                      |              |                |             |                   |            |            |           |          |          |
| 1153 State Land (DGF)  |               | 38.5                 |                      |              |                |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>  |               | <b>5,240.3</b>       | <b>3,887.1</b>       | <b>171.5</b> | <b>1,127.4</b> | <b>54.3</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>47</b> | <b>0</b> | <b>0</b> |
| <b>Title Acquisition &amp; Defense</b>   |               |                      |                      |              |                |             |                   |            |            |           |          |          |
| ADN 10-0-5012 Public School Lands Appraisal Multi Yr Approp<br>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)<br>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<br>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                  |                      |              |                |             |                   |            |            |           |          |          |

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|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Resource Development (continued)</b>                                    |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>Title Acquisition &amp; Defense (continued)</b>                         |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1<br>(continued)                           |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 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                  |                      |             |              |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>  |               | <b>2,885.9</b>       | <b>2,376.0</b>       | <b>14.1</b> | <b>440.7</b> | <b>55.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>27</b> | <b>0</b> | <b>0</b> |
| <b>Water Development</b>   |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 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                  |                      |             |              |             |                   |            |            |           |          |          |

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**Agency: Department of Natural Resources**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Resource Development (continued)</b>   |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>Water Development (continued)</b>  |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1<br>(continued)                                      |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 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<br>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                 |                      |             |              |             |                   |            |            |           |          |          |
| 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                 |                      |             |              |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>   |               | <b>1,966.1</b>       | <b>1,718.2</b>       | <b>52.4</b> | <b>164.2</b> | <b>31.3</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>17</b> | <b>0</b> | <b>0</b> |
| <b>Director's Office/Mining, Land, &amp; Water</b>                                    |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 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<br>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<br>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        |

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|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services    | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| <b>Resource Development (continued)</b>   |               |                      |                      |             |             |             |                   |            |            |          |          |          |
| <b>Director's Office/Mining, Land, &amp; Water (continued)</b>  |               |                      |                      |             |             |             |                   |            |            |          |          |          |
| FY 2011 SU Year 1 Salary increase (continued)   |               |                      |                      |             |             |             |                   |            |            |          |          |          |
| 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                  |                      |             |             |             |                   |            |            |          |          |          |
| Ch. 56, SLA 2010 (HB 421) 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                  |                      |             |             |             |                   |            |            |          |          |          |
| <b>* Allocation Total *</b>   |               | <b>450.9</b>         | <b>375.4</b>         | <b>20.7</b> | <b>41.0</b> | <b>13.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
| <b>Forest Management and Development</b>  |               |                      |                      |             |             |             |                   |            |            |          |          |          |
| 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                |                      |             |             |             |                   |            |            |          |          |          |
| 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                  |                      |             |             |             |                   |            |            |          |          |          |



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|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP       |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|-----------|
| <b>Resource Development (continued)</b>  |               |                      |                      |              |                |              |                   |            |            |           |          |           |
| <b>Forest Management and Development (continued)</b>   |               |                      |                      |              |                |              |                   |            |            |           |          |           |
| FY2011 GGU Salary increase Year 1<br>(continued)   |               |                      |                      |              |                |              |                   |            |            |           |          |           |
| 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                  |                      |              |                |              |                   |            |            |           |          |           |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees<br>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                  |                      |              |                |              |                   |            |            |           |          |           |
| <b>* Allocation Total *</b>  |               | <b>6,268.9</b>       | <b>4,703.4</b>       | <b>174.5</b> | <b>1,022.9</b> | <b>317.6</b> | <b>50.5</b>       | <b>0.0</b> | <b>0.0</b> | <b>45</b> | <b>5</b> | <b>12</b> |
| <b>Non-Emergency Hazard Mitigation Projects</b>  |               |                      |                      |              |                |              |                   |            |            |           |          |           |
| 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<br>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                  |                      |              |                |              |                   |            |            |           |          |           |
| <b>* Allocation Total *</b>  |               | <b>716.4</b>         | <b>666.4</b>         | <b>0.0</b>   | <b>29.6</b>    | <b>20.4</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>5</b> | <b>0</b>  |
| <b>Geological Development</b>  |               |                      |                      |              |                |              |                   |            |            |           |          |           |
| August FY2010 Fuel/Utility Cost Increase Funding Distribution<br>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              |                      |              |                |              |                   |            |            |           |          |           |

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|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Resource Development (continued)</b>   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Geological Development (continued)</b>   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY10 Conference Committee (continued)   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 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                 |                      |        |          |             |                   |        |      |     |     |     |
| 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                  |                      |        |          |             |                   |        |      |     |     |     |
| Ch. 56, SLA 2010 (HB 421) 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                  |                      |        |          |             |                   |        |      |     |     |     |

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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      |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>Resource Development (continued)</b>  |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>Geological Development (continued)</b>  |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>* Allocation Total *</b>  |            | <b>8,520.1</b>    | <b>4,414.3</b>    | <b>194.4</b> | <b>3,567.0</b> | <b>344.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>40</b> | <b>0</b> | <b>4</b> |
| <b>Recorder's Office/Uniform Commercial Code</b>   |            |                   |                   |              |                |              |                |            |            |           |          |          |
| FY10 Conference Committee  | ConfCom    | <b>4,470.4</b>    | 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     | <b>0.0</b>        | 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        | <b>-1.4</b>       | 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     | <b>5.8</b>        | 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     | <b>36.4</b>       | 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     | <b>71.8</b>       | 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     | <b>12.0</b>       | 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     | <b>0.0</b>        | 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            |                   |              |                |              |                |            |            |           |          |          |
| <b>* Allocation Total *</b>  |            | <b>4,595.0</b>    | <b>3,574.3</b>    | <b>14.4</b>  | <b>877.3</b>   | <b>119.0</b> | <b>10.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>48</b> | <b>6</b> | <b>0</b> |
| <b>Agricultural Development</b>  |            |                   |                   |              |                |              |                |            |            |           |          |          |
| August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor                      | ATrIn      | <b>0.4</b>        | 0.0               | 0.0          | 0.4            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 0.4               |                   |              |                |              |                |            |            |           |          |          |
| FY10 Conference Committee  | ConfCom    | <b>2,105.9</b>    | 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        | <b>0.0</b>        | 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        | <b>-0.4</b>       | 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     | <b>0.0</b>        | 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        | <b>0.0</b>        | -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     | <b>2.1</b>        | 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        | <b>121.5</b>      | 81.5              | 10.0         | 20.0           | 10.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 121.5             |                   |              |                |              |                |            |            |           |          |          |

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|   | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants       | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|--------------|------------|-----------|----------|----------|
| <b>Resource Development (continued)</b>   |            |                   |                   |              |              |             |                |              |            |           |          |          |
| <b>Agricultural Development (continued)</b>   |            |                   |                   |              |              |             |                |              |            |           |          |          |
| 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               |                   |              |              |             |                |              |            |           |          |          |
| Ch. 56, SLA 2010 (HB 421) 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               |                   |              |              |             |                |              |            |           |          |          |
| Ch. 11, SLA 2010 (HB 70) ALASKA GROWN AGRICULTURAL PRODUCTS   | 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             |                   |              |              |             |                |              |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>2,446.0</b>    | <b>1,455.9</b>    | <b>102.2</b> | <b>717.7</b> | <b>63.2</b> | <b>7.0</b>     | <b>100.0</b> | <b>0.0</b> | <b>15</b> | <b>1</b> | <b>0</b> |
| <b>North Latitude Plant Material Center</b>   |            |                   |                   |              |              |             |                |              |            |           |          |          |
| 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              |                   |              |              |             |                |              |            |           |          |          |

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|   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|-----------|----------|
| <b>Resource Development (continued)</b>   |            |                   |                   |             |              |             |                |            |            |           |           |          |
| <b>North Latitude Plant Material Center (continued)</b>   |            |                   |                   |             |              |             |                |            |            |           |           |          |
| 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               |                   |             |              |             |                |            |            |           |           |          |
| 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              |                   |             |              |             |                |            |            |           |           |          |
| <b>* Allocation Total *</b>   |            | <b>2,150.6</b>    | <b>1,566.9</b>    | <b>23.1</b> | <b>308.7</b> | <b>57.7</b> | <b>194.2</b>   | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>10</b> | <b>0</b> |
| <b>Agriculture Revolving Loan Program Administration</b>  |            |                   |                   |             |              |             |                |            |            |           |           |          |
| 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        |

**2010 Legislature - Operating Budget  
Statewide Totals - Conf Comm Structure  
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**Numbers and Language**

**Agency: Department of Natural Resources**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities    | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|---------------|----------------------|----------------------|-------------|--------------|----------------|-------------------|------------|------------|----------|----------|----------|
| <b>Resource Development (continued)</b>  |               |                      |                      |             |              |                |                   |            |            |          |          |          |
| <b>Agriculture Revolving Loan Program Administration (continued)</b>                   |               |                      |                      |             |              |                |                   |            |            |          |          |          |
| FY10 Conference Committee (continued)  |               |                      |                      |             |              |                |                   |            |            |          |          |          |
| 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                  |                      |             |              |                |                   |            |            |          |          |          |
| <b>* Allocation Total *</b>  |               | <b>2,486.0</b>       | <b>463.2</b>         | <b>24.0</b> | <b>494.6</b> | <b>1,504.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
| <b>Conservation and Development Board</b>  |               |                      |                      |             |              |                |                   |            |            |          |          |          |
| 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                 |                      |             |              |                |                   |            |            |          |          |          |
| <b>* Allocation Total *</b>  |               | <b>114.7</b>         | <b>0.0</b>           | <b>13.7</b> | <b>99.8</b>  | <b>1.2</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Public Services Office</b>  |               |                      |                      |             |              |                |                   |            |            |          |          |          |
| 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                 |                      |             |              |                |                   |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |               | 436.9                |                      |             |              |                |                   |            |            |          |          |          |
| 1153 State Land (DGF)  |               | 38.9                 |                      |             |              |                |                   |            |            |          |          |          |
| 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        |
| 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                  |                      |             |              |                |                   |            |            |          |          |          |

**2010 Legislature - Operating Budget  
Statewide Totals - Conf Comm Structure  
11Budget 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 |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Resource Development (continued)</b>   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Public Services Office (continued)</b>   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Total *</b>   |            | 509.6             | 452.0             | 5.0    | 26.4     | 26.2        | 0.0            | 0.0    | 0.0  | 6   | 0   | 0   |
| <b>Trustee Council Projects</b>   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY10 Conference Committee   | ConfCom    | 426.9             | 35.4              | 5.0    | 381.5    | 5.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |            | 10.0              |                   |        |          |             |                |        |      |     |     |     |
| 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              |                   |        |          |             |                |        |      |     |     |     |
| Ch. 56, SLA 2010 (HB 421) 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               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Total *</b>   |            | 442.9             | 51.4              | 5.0    | 381.5    | 5.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Interdepartmental Information Technology Chargeback</b>  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY10 Conference Committee   | ConfCom    | 1,706.0           | 756.8             | 2.5    | 943.2    | 3.5         | 0.0            | 0.0    | 0.0  | 8   | 0   | 1   |
| 1004 Gen Fund (UGF)   |            | 1,236.0           |                   |        |          |             |                |        |      |     |     |     |
| 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            |                   |        |          |             |                |        |      |     |     |     |
| 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              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Total *</b>   |            | 906.6             | 0.0               | 0.0    | 906.6    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Human Resources Chargeback</b>   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY10 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 (UGF)   |            | 551.8             |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |            | 377.7             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Total *</b>   |            | 929.5             | 0.0               | 0.0    | 929.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>DNR Facilities Rent and Chargeback</b>   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor             | ATrIn      | 5.2               | 0.0               | 0.0    | 5.2      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 5.2               |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1004 Gen Fund (UGF)   |            | 2,792.5           |                   |        |          |             |                |        |      |     |     |     |

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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       |
|---|------------|-------------------|-------------------|----------------|-----------------|----------------|----------------|--------------|------------|------------|-----------|-----------|
| <b>Resource Development (continued)</b>   |            |                   |                   |                |                 |                |                |              |            |            |           |           |
| <b>DNR Facilities Rent and Chargeback (continued)</b>   |            |                   |                   |                |                 |                |                |              |            |            |           |           |
| 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         |
| 1004 Gen Fund (UGF)   |            | -5.2              |                   |                |                 |                |                |              |            |            |           |           |
| 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         |
| 1004 Gen Fund (UGF)   |            | 5.2               |                   |                |                 |                |                |              |            |            |           |           |
| <b>* Allocation Total *</b>   |            | <b>2,797.7</b>    | <b>0.0</b>        | <b>0.0</b>     | <b>2,797.7</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b>  |
| <b>Facilities Maintenance</b>   |            |                   |                   |                |                 |                |                |              |            |            |           |           |
| FY10 Conference Committee   | ConfCom    | 300.0             | 0.0               | 0.0            | 300.0           | 0.0            | 0.0            | 0.0          | 0.0        | 0          | 0         | 0         |
| 1007 I/A Rcpts (Other)  |            | 300.0             |                   |                |                 |                |                |              |            |            |           |           |
| <b>* Allocation Total *</b>   |            | <b>300.0</b>      | <b>0.0</b>        | <b>0.0</b>     | <b>300.0</b>    | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b>  |
| <b>Mental Health Trust Lands Administration</b>   |            |                   |                   |                |                 |                |                |              |            |            |           |           |
| FY10 Conference Committee   | ConfCom    | 2,273.4           | 1,160.2           | 85.0           | 1,005.2         | 23.0           | 0.0            | 0.0          | 0.0        | 10         | 0         | 0         |
| 1092 MHTAAR (Other)   |            | 2,273.4           |                   |                |                 |                |                |              |            |            |           |           |
| 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         |
| 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             |                   |                |                 |                |                |              |            |            |           |           |
| Ch. 56, SLA 2010 (HB 421) 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              |                   |                |                 |                |                |              |            |            |           |           |
| Ch. 56, SLA 2010 (HB 421) 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               |                   |                |                 |                |                |              |            |            |           |           |
| <b>* Allocation Total *</b>   |            | <b>2,394.5</b>    | <b>1,753.3</b>    | <b>85.0</b>    | <b>533.2</b>    | <b>23.0</b>    | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>11</b>  | <b>0</b>  | <b>5</b>  |
| <b>** Appropriation Total **</b>  |            | <b>101,088.7</b>  | <b>65,067.5</b>   | <b>2,582.8</b> | <b>29,402.9</b> | <b>3,625.9</b> | <b>309.6</b>   | <b>100.0</b> | <b>0.0</b> | <b>643</b> | <b>28</b> | <b>34</b> |

**State Public Domain & Public Access**



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|   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>State Public Domain &amp; Public Access (continued)</b>                                    |            |                   |                   |             |                |             |                |            |            |          |          |          |
| <b>Citizen's Advisory Commission on Federal Areas</b>   |            |                   |                   |             |                |             |                |            |            |          |          |          |
| 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               |                   |             |                |             |                |            |            |          |          |          |
| Ch. 56, SLA 2010 (HB 421) 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               |                   |             |                |             |                |            |            |          |          |          |
| <b>* Allocation Total *</b>   |            | <b>256.6</b>      | <b>188.6</b>      | <b>31.6</b> | <b>32.4</b>    | <b>4.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b> | <b>1</b> | <b>0</b> |
| <b>RS 2477/Navigability Assertions and Litigation Support</b>                                 |            |                   |                   |             |                |             |                |            |            |          |          |          |
| 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              |                   |             |                |             |                |            |            |          |          |          |
| 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)   |            | 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               |                   |             |                |             |                |            |            |          |          |          |
| <b>* Allocation Total *</b>   |            | <b>1,350.9</b>    | <b>134.9</b>      | <b>16.5</b> | <b>1,192.5</b> | <b>7.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>  |            | <b>1,607.5</b>    | <b>323.5</b>      | <b>48.1</b> | <b>1,224.9</b> | <b>11.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>1</b> | <b>0</b> |
| <b>Fire Suppression</b>   |            |                   |                   |             |                |             |                |            |            |          |          |          |
| <b>Fire Suppression Preparedness</b>  |            |                   |                   |             |                |             |                |            |            |          |          |          |
| 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              |                   |             |                |             |                |            |            |          |          |          |

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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 |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Fire Suppression (continued)</b>   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Fire Suppression Preparedness (continued)</b>  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |            | 62.9              |                   |        |          |             |                |        |      |     |     |     |
| FY 2011 LTC Health Insurance Increases  | SalAdj     | 51.8              | 51.8              | 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)   |            | 50.6              |                   |        |          |             |                |        |      |     |     |     |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 17.3              | 17.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 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               |                   |        |          |             |                |        |      |     |     |     |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 132.0             | 132.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 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               |                   |        |          |             |                |        |      |     |     |     |
| FY 2011 SU Year 1 Salary increase   | SalAdj     | 21.9              | 21.9              | 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)   |            | 18.2              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |            | 0.2               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |            | 0.2               |                   |        |          |             |                |        |      |     |     |     |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj     | 56.9              | 56.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |            | 9.1               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |            | 46.8              |                   |        |          |             |                |        |      |     |     |     |

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**Numbers and Language**

**Agency: Department of Natural Resources**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Fire Suppression (continued)</b>                                 |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Fire Suppression Preparedness (continued)</b>                    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY 2011 SU Year 1 Health Insurance increase<br>(continued)          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 0.6                  |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 0.4                  |        |          |             |                   |        |      |     |     |     |
|   |               | <b>17,478.7</b>      | 9,155.5              | 236.8  | 6,792.2  | 605.0       | 689.2             | 0.0    | 0.0  | 33  | 181 | 0   |
| <b>* Allocation Total *</b>   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Fire Suppression Activity</b>                                    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY10 Conference Committee   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   | ConfCom       | <b>11,672.9</b>      | 3,152.3              | 150.8  | 6,464.8  | 1,905.0     | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|   |               |                      | 3,460.4              |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 6,712.5              |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 1,500.0              |        |          |             |                   |        |      |     |     |     |
| FY10 Conference Committee   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   | LangCC        | <b>2,000.0</b>       | 0.0                  | 0.0    | 2,000.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|   |               |                      | 2,000.0              |        |          |             |                   |        |      |     |     |     |
| Reduce general fund travel line item by 10 percent.                 |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   | Dec           | <b>-49.2</b>         | 0.0                  | -49.2  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|   |               |                      | -49.2                |        |          |             |                   |        |      |     |     |     |
|   |               | <b>13,623.7</b>      | 3,152.3              | 101.6  | 8,464.8  | 1,905.0     | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|   |               | <b>31,102.4</b>      | 12,307.8             | 338.4  | 15,257.0 | 2,510.0     | 689.2             | 0.0    | 0.0  | 33  | 181 | 0   |
| <b>** Appropriation Total **</b>                                    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Parks and Recreation Management</b>                              |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>State Historic Preservation Program</b>                          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY10 Conference Committee   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   | ConfCom       | <b>1,846.2</b>       | 1,420.6              | 89.4   | 290.4    | 45.8        | 0.0               | 0.0    | 0.0  | 14  | 4   | 0   |
|   |               |                      | 479.8                |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 376.4                |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 15.4                 |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 324.4                |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 11.3                 |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 638.9                |        |          |             |                   |        |      |     |     |     |
| Transfer PCNs 10-5123 and 10-Z092 from Parks & Recreation<br>Access |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   | TrIn          | <b>0.0</b>           | 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           | <b>378.0</b>         | 318.0                | 40.0   | 10.0     | 10.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|   |               |                      | 378.0                |        |          |             |                   |        |      |     |     |     |
| Reduce general fund travel line item by 10 percent.                 |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   | Dec           | <b>-0.4</b>          | 0.0                  | -0.4   | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|   |               |                      | -0.4                 |        |          |             |                   |        |      |     |     |     |
| FY2011 GGU Salary increase Year 1                                   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   | SalAdj        | <b>1.1</b>           | 1.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|   |               |                      | 0.2                  |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 0.2                  |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 0.3                  |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 0.4                  |        |          |             |                   |        |      |     |     |     |
| FY 2011 GGU Year 1 Health Insurance increase                        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   | SalAdj        | <b>26.8</b>          | 26.8                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|   |               |                      | 5.9                  |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 4.6                  |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 0.1                  |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 9.5                  |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 0.1                  |        |          |             |                   |        |      |     |     |     |
|   |               |                      | 6.6                  |        |          |             |                   |        |      |     |     |     |
| FY 2011 SU Year 1 Salary increase                                   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   | SalAdj        | <b>1.5</b>           | 1.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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**Agency: Department of Natural Resources**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|--------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Parks and Recreation Management (continued)</b>  |               |                      |                      |              |              |             |                   |            |            |           |          |          |
| <b>State Historic Preservation Program (continued)</b>  |               |                      |                      |              |              |             |                   |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase (continued)   |               |                      |                      |              |              |             |                   |            |            |           |          |          |
| 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                  |                      |              |              |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>   |               | <b>2,256.7</b>       | <b>1,771.5</b>       | <b>129.0</b> | <b>300.4</b> | <b>55.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>16</b> | <b>4</b> | <b>0</b> |
| <b>Parks Management</b>   |               |                      |                      |              |              |             |                   |            |            |           |          |          |
| 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              |                      |              |              |             |                   |            |            |           |          |          |
| 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 VehRntlTax (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                 |                      |              |              |             |                   |            |            |           |          |          |

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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 |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Parks and Recreation Management (continued)</b>                                     |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Parks Management (continued)</b>  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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               |                   |        |          |             |                |        |      |     |     |     |
| 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   |

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**Numbers and Language**

**Agency: Department of Natural Resources**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants      | Misc       | PFT       | PPT       | TMP       |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|-------------|------------|-----------|-----------|-----------|
| <b>Parks and Recreation Management (continued)</b>  |               |                      |                      |              |                |              |                   |             |            |           |           |           |
| <b>Parks Management (continued)</b>   |               |                      |                      |              |                |              |                   |             |            |           |           |           |
| Correct Unrealizable Fund Sources in Year 1   |               |                      |                      |              |                |              |                   |             |            |           |           |           |
| SU Salary and Health Insurance (continued)  |               |                      |                      |              |                |              |                   |             |            |           |           |           |
| 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                  |                      |              |                |              |                   |             |            |           |           |           |
| Ch. 56, SLA 2010 (HB 421) 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                  |                      |              |                |              |                   |             |            |           |           |           |
| Ch. 56, SLA 2010 (HB 421) 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                 |                      |              |                |              |                   |             |            |           |           |           |
| <b>* Allocation Total *</b>   |               | <b>8,935.4</b>       | <b>6,576.5</b>       | <b>221.9</b> | <b>1,663.4</b> | <b>429.7</b> | <b>28.9</b>       | <b>15.0</b> | <b>0.0</b> | <b>53</b> | <b>34</b> | <b>48</b> |
| <b>Parks &amp; Recreation Access</b>  |               |                      |                      |              |                |              |                   |             |            |           |           |           |
| 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 Svcs 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         |

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**Agency: Department of Natural Resources**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel         | Services        | Commodities    | Capital<br>Outlay | Grants       | Misc       | PFT        | PPT        | TMP       |
|---|---------------|----------------------|----------------------|----------------|-----------------|----------------|-------------------|--------------|------------|------------|------------|-----------|
| <b>Parks and Recreation Management (continued)</b>  |               |                      |                      |                |                 |                |                   |              |            |            |            |           |
| <b>Parks &amp; Recreation Access (continued)</b>  |               |                      |                      |                |                 |                |                   |              |            |            |            |           |
| Reduce CIP Authority for Positions Transferred to State Historical Preservation (continued)             |               |                      |                      |                |                 |                |                   |              |            |            |            |           |
| 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                  |                      |                |                 |                |                   |              |            |            |            |           |
| 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                  |                      |                |                 |                |                   |              |            |            |            |           |
| <b>* Allocation Total *</b>   |               | <b>3,712.7</b>       | <b>2,565.0</b>       | <b>87.7</b>    | <b>516.1</b>    | <b>54.9</b>    | <b>489.0</b>      | <b>0.0</b>   | <b>0.0</b> | <b>30</b>  | <b>0</b>   | <b>0</b>  |
| <b>** Appropriation Total **</b>  |               | <b>14,904.8</b>      | <b>10,913.0</b>      | <b>438.6</b>   | <b>2,479.9</b>  | <b>540.4</b>   | <b>517.9</b>      | <b>15.0</b>  | <b>0.0</b> | <b>99</b>  | <b>38</b>  | <b>48</b> |
| <b>*** Agency Total ***</b>   |               | <b>148,703.4</b>     | <b>88,611.8</b>      | <b>3,407.9</b> | <b>48,364.7</b> | <b>6,687.3</b> | <b>1,516.7</b>    | <b>115.0</b> | <b>0.0</b> | <b>777</b> | <b>248</b> | <b>82</b> |
| <b>**** All Agencies Total ****</b>   |               | <b>148,703.4</b>     | <b>88,611.8</b>      | <b>3,407.9</b> | <b>48,364.7</b> | <b>6,687.3</b> | <b>1,516.7</b>    | <b>115.0</b> | <b>0.0</b> | <b>777</b> | <b>248</b> | <b>82</b> |

## Column Definitions

**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.