

**2013 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-14GIncdDecF 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
Administration & Support Services												
Commissioner's Office												
FY2006 Partial Personal Services Funding for Commisisoner's Office Special Assistant	Inc	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.8										
FY2006 Add I/A Authorization for Project Assistant work on special projects	Inc	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		70.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2007 Continuation of one Project Assistant Position to Support Gasline Workload in Commissioner's Office	Inc0TI	125.0	117.5	5.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY2007 Delete Special Projects position (PCN 10-0160) and I/A funding no longer required	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-75.0										
FY2008 Replace Legislative One-time-item Funding for Project Assistant and Gasline Workload	Inc	125.0	110.0	3.0	10.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY2008 AMD: Reverse Replacement of Legislative One-time-item Funding for Project Assistant to support Workload and Gasline Issu	Dec	-125.0	-110.0	-3.0	-10.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19.1										
FY2010 FY2010 Atwood Parking Garage Lease Chargeback	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.4										
FY2011 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 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										
FY2013 Funding Redistribution from Agency-wide Position Deletions	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2013 Inter-agency Receipts to to Cover Personal Services Shortfall	Inc	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.1										

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Administration & Support Services (continued)												
Commissioner's Office (continued)												
FY2013 Marketing of Statewide Resource Development Initiatives	IncOTI	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										
FY2013 Support for Existing Staff levels	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2014 Restore Marketing of Statewide Resource Development Initiatives	IncM	50.0	0.0	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2014 Department of Administration Core Services Rates	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
FY2014 Cost Allocation to Comply with Vacancy Factor Guidelines	Inc	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		165.8										
* Allocation Total *		772.9	666.5	9.5	96.9	0.0	0.0	0.0	0.0	-1	0	0
Gas Pipeline Project Office												
FY2010 Gasline Implementation Continuation to Maintain Existing Service	Inc	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		391.7										
FY2010 Reduce Transfer from Gov's Office	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2010 Funding for natural gas and AGIA coordination, permit process and title work	IncOTI	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,200.0										
FY2011 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										
FY2011 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										
FY2011 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										
FY2011 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										
FY2011 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										
FY2011 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 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										
FY2011 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

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Administration & Support Services (continued)												
Gas Pipeline Project Office (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increases (continued)												
		1004 Gen Fund (UGF)	13.1									
		1212 Stimulus09 (Fed)	-13.1									
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LFD: Revise Governor's salary adjustment request												
		1004 Gen Fund (UGF)	15.9									
		1212 Stimulus09 (Fed)	-15.9									
	IncOTI		1,290.0	840.5	208.3	231.2	10.0	0.0	0.0	0	0	0
FY2012 AGIA Coordinator's Office Staff and Capacity												
		1004 Gen Fund (UGF)	1,290.0									
	IncOTI		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0	0	0
FY2012 AGIA Contractors/Consultants												
		1004 Gen Fund (UGF)	1,150.0									
	Dec		-223.4	-223.4	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution												
		1004 Gen Fund (UGF)	-223.4									
	IncOTI		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0	0	0
FY2013 Gas Pipeline Project Office Contractors and Consultants												
		1004 Gen Fund (UGF)	1,150.0									
	IncOTI		1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0	0	0
FY2013 Gas Pipeline Project Office Staff and Operations												
		1004 Gen Fund (UGF)	1,290.0									
	IncM		1,290.0	847.5	219.1	213.4	10.0	0.0	0.0	0	0	0
FY2014 Restore Gas Pipeline Project Office Staff and Operations												
		1004 Gen Fund (UGF)	1,290.0									
	IncM		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0	0	0
FY2014 Restore Gas Pipeline Project Office Contractors and Consultants												
		1004 Gen Fund (UGF)	1,150.0									
	Inc		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Department of Administration Core Services Rates												
		1004 Gen Fund (UGF)	3.7									
			14,567.4	3,156.9	1,243.4	10,031.6	135.5	0.0	0.0	2	0	0
* Allocation Total *												
State Pipeline Coordinator's Office												
	Inc		122.1	56.3	0.0	65.8	0.0	0.0	0.0	0	0	0
FY2006 Increase I/A Receipt Authority to Support Gas Pipeline Activities												
		1007 I/A Rcpts (Other)	122.1									
	FisNot		14.2	14.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit												
		1005 GF/Prgm (DGF)	1.4									
		1108 Stat Desig (Other)	12.8									
	Inc		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
FY2007 Increase federal receipts to match cooperative operating agreement with Bureau of Land Management (BLM)												
		1002 Fed Rcpts (Fed)	20.0									

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Administration & Support Services (continued)												
State Pipeline Coordinator's Office (continued)												
FY2008 AMD: FY08 Retirement Systems Rate Increases for Participating Agency Liaison Positions	Inc	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		132.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-16.8										
FY2009 Increase authorization for Federal Cooperative Agreement with BLM	Inc	213.4	0.0	0.0	213.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		213.4										
FY2010 Multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way work	Inc	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,500.0										
FY2010 Salary Increases for positions paid for in other agencies	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		20.0										
FY2011 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 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										
FY2014 Operating and Facility Costs of State Pipeline Coordinator's Office	Inc	85.0	0.0	0.0	65.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		85.0										
FY2014 Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
FY2014 Delete Uncollectible Federal Receipts	Dec	-276.7	0.0	0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-276.7										
* Allocation Total *		3,018.3	117.9	49.4	2,816.0	35.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting												
FY2006 FY05 Health Insurance Increase from GF to Land Disposal Income Fund (LDIF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1153 State Land (DGF)		0.6										
FY2006 All Seasons Joint Project with U.S. Army, AK Railroad, and DOT/PF to construct surface access	Inc	150.0	32.5	5.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
FY2006 AMD: North Slope Science Initiative Executive Director Funded by BLM	Inc	176.0	137.2	4.8	34.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		176.0										

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Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.6										
1007 I/A Rcpts (Other)		1.9										
1108 Stat Desig (Other)		28.1										
1153 State Land (DGF)		19.8										
FY2007 Reduction in Federal and I/A Receipt Authority to anticipated receipt levels	Dec	-156.0	0.0	-22.0	-124.0	-10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-135.1										
1007 I/A Rcpts (Other)		-20.9										
FY2008 Increased Authorization for Special Projects started in FY07	Inc	270.0	0.0	25.0	245.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		270.0										
FY2008 Increased Authorization for Special Projects started in FY08	Inc	380.0	0.0	15.0	362.0	3.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		380.0										
FY2008 Reduce I/A and Federal Authorization	Dec	-123.1	-5.0	0.0	-110.1	-8.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.0										
1007 I/A Rcpts (Other)		-118.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.1										
1007 I/A Rcpts (Other)		-5.3										
FY2009 Switch Interagency Receipts to CIP Receipts to match budget plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-34.0										
1061 CIP Rcpts (Other)		34.0										
FY2009 Delete excess federal receipt authorization	Dec	-200.0	-71.0	-15.0	-111.0	-3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
FY2010 Correct funding source for I/A Oil Haz Contingency Planning RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-11.5										
1055 IA/OIL HAZ (Other)		11.5										
FY2010 Decrease Federal Receipts authorization	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
FY2011 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										
FY2011 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										
FY2011 OCS Lease Planning Mineral Management Service Agency Agreement FY11	IncOTI	240.0	35.0	5.0	200.0	0.0	0.0	0.0	0.0	0	0	0

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Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
FY2011 OCS Lease Planning Mineral Management Service Agency Agreement FY11 (continued)												
1004 Gen Fund (UGF)		240.0										
FY2011 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 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										
FY2012 Continued Cooperating Agency Status on Lease Planning with the US Bureau of Ocean Energy Mgt, Regulation and Enforcement	IncM	240.0	38.0	5.0	197.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.0										
FY2012 Statutory Designated Program Receipts increased volume of funded agreements	Inc	400.0	0.0	0.0	390.0	10.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		400.0										
FY2013 Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		571.0										
1153 State Land (DGF)		-571.0										
FY2013 Tongass Coordination (25% of Large Project Coordinator)	Inc	37.5	33.5	1.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										
FY2013 Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF)	Inc	150.0	120.0	1.0	28.9	0.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.0										
1007 I/A Rcpts (Other)		75.0										
FY2013 Authorization to Accommodate Existing Projects	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,000.0										
FY2013 Coastal Impact Assistance Program (CIAP) Administration	IncM	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		210.0										
FY2014 Department of Administration Core Services Rates	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY2014 Permitting Coordination Projects	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,000.0										
FY2014 Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass	Inc	285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration & Support Services (continued)													
Office of Project Management & Permitting (continued)													
FY2014 Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass (continued)													
		1061 CIP Rcpts (Other)	285.0										
* Allocation Total *			5,370.2	809.4	24.1	4,544.6	-7.9	0.0	0.0	0.0	2	0	0
Administrative Services													
FY2006 Increased I/A Receipts from Indirect Cost Recovery to Fund Current Staffing Levels													
	Inc		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	50.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit													
	FisNot		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	6.9										
		1153 State Land (DGF)	0.8										
FY2007 Collect additional I/A receipts (indirect chargeback) from divisions to support ongoing operational costs													
	Inc		20.0	9.2	0.0	8.3	2.5	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	20.0										
FY2008 Lease Monitoring and Engineering Integrity Coordination Support													
	Inc		407.7	160.8	36.8	187.9	18.5	3.7	0.0	0.0	2	0	0
		1007 I/A Rcpts (Other)	407.7										
FY2008 AMD: Delete Funding for Lease Monitoring and Engineering Integrity Coordination Support													
	Dec		-407.7	-160.8	-36.8	-187.9	-18.5	-3.7	0.0	0.0	-2	0	0
		1007 I/A Rcpts (Other)	-407.7										
FY2008 PERS adjustment of unrealizable receipts													
	Dec		-122.6	-122.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	-93.0										
		1153 State Land (DGF)	-29.6										
FY2010 FY2010 Atwood Parking Garage Lease Chargeback													
	Inc		5.5	0.0	0.0	5.5	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	5.5										
FY2011 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	
		1004 Gen Fund (UGF)	-0.8										
		1153 State Land (DGF)	-0.1										
FY2011 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	
		1004 Gen Fund (UGF)	1.6										
		1007 I/A Rcpts (Other)	0.9										
		1153 State Land (DGF)	0.3										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases													
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	39.2										
		1007 I/A Rcpts (Other)	-39.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Administrative Services (continued)												
FY2013 Funding Redistribution from Agency-wide Position Deletions	IncM	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY2014 Replace Land Disposal Income Fund in the FY2014 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1153 State Land (DGF)		-0.1										
FY2014 Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		272.5										
1153 State Land (DGF)		-272.5										
FY2014 Department of Administration Core Services Rates	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
* Allocation Total *		108.2	92.8	-0.9	13.8	2.5	0.0	0.0	0.0	0	0	0
Information Resource Management												
FY2006 DNR Enterprise Support - Increased Costs of Information Technology	Inc	150.0	44.0	0.0	76.0	30.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		150.0										
FY2007 Delete 2 Non-Perm Positions and CIP receipts associated with federally funded capital projects	Dec	-172.4	-172.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1061 CIP Rcpts (Other)		-172.4										
FY2008 Change excess Oil/Haz Receipts to Interagency Receipts to Match Budget Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.2										
1055 IA/OIL HAZ (Other)		-11.2										
FY2008 Increase CIP Receipts for Personal Service Charges Against Existing Capital Projects	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		70.0										
FY2008 Core Information Technology Services Support	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2008 AMD: Reduce Request for Increased Core Information Technology Services Support	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-144.5	-144.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.8										
1007 I/A Rcpts (Other)		-25.6										
1055 IA/OIL HAZ (Other)		-3.4										
1061 CIP Rcpts (Other)		-92.9										
1153 State Land (DGF)		-5.8										
FY2009 Correct Unrealizable Fund Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Information Resource Management (continued)												
FY2009 Correct Unrealizable Fund Sources (continued)												
1002 Fed Rcpts (Fed)		-133.3										
1007 I/A Rcpts (Other)		33.3										
1061 CIP Rcpts (Other)		100.0										
FY2010 Increase Interagency Oil & Haz Receipts/Decrease Interagency Receipts to Match Budget Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
1055 IA/OIL HAZ (Other)		5.0										
FY2010 Add Ongoing Nonperm Project Positions	Inc	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1007 I/A Rcpts (Other)		47.8										
1061 CIP Rcpts (Other)		49.3										
FY2011 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										
FY2011 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										
FY2011 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 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										
FY2012 Decrement interagency receipts previously used for Mining, Land & Water computer and desktop RSAs	Dec	-158.3	-158.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-158.3										
FY2012 Decrement Unused Federal Authority	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.2										
FY2012 Decrement SDPR for Reduction in Data Extraction for Vendors	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-9.5										
FY2013 Inter-Agency/Oil & Hazardous Waste Funding Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-30.1										
1061 CIP Rcpts (Other)		30.1										
FY2013 Funding Redistribution from Agency-wide Position Deletions	IncM	269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		269.2										
FY2014 Computer Service Charges for Data Extracts and Network Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Information Resource Management (continued)												
FY2014 Computer Service Charges for Data Extracts and Network Costs (continued)												
FY2014 Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		207.2										
1153 State Land (DGF)		-207.2										
FY2014 Department of Administration Core Services Rates	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
* Allocation Total *		208.5	102.8	-0.3	76.0	30.0	0.0	0.0	0.0	0	0	1
Interdepartmental Chargebacks												
FY2013 Delete Unnecessary Authorization												
FY2013 Delete Unnecessary Authorization	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
* Allocation Total *		-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Facilities												
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.												
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
* Allocation Total *		4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas												
FY2008 Ch. 40, SLA 2007 (HB 87)- Citizen's Advisory Commission on Federal Areas												
FY2008 Ch. 40, SLA 2007 (HB 87)- Citizen's Advisory Commission on Federal Areas	FisNot	246.2	166.3	34.0	32.4	4.0	9.5	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		246.2										
FY2009 Implement Year Two of the Fiscal Note for Citizen Advisory Commission SLA07/CH40/HB87												
FY2009 Implement Year Two of the Fiscal Note for Citizen Advisory Commission SLA07/CH40/HB87	Dec	-9.5	0.0	0.0	0.0	0.0	-9.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
FY2011 Reduce general fund travel line item by 10 percent.												
FY2011 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 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
FY2011 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										
FY2013 Funding Redistribution from Agency-wide Position Deletions												
FY2013 Funding Redistribution from Agency-wide Position Deletions	IncM	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
FY2014 Department of Administration Core Services Rates												
FY2014 Department of Administration Core Services Rates	Inc	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										
* Allocation Total *		250.3	182.3	31.6	32.4	4.0	0.0	0.0	0.0	2	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Recorder's Office/Uniform Commercial Code												
FY2006 Add Four Part-time Positions to Address Mailout Objectives: PCNs 10-#012-015	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
1156 Rcpt Svcs (DGF)		90.0										
FY2006 Funding Required to Retain Service at all Existing Offices	Inc	71.0	17.9	0.0	46.5	6.6	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		71.0										
FY2007 AMD: Maintain Existing Service Levels in State Recorder's Offices	Inc	100.0	60.0	0.0	10.0	30.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		100.0										
FY2008 Increased operational costs for film processing, leases, and computer chargebacks	Inc	65.0	0.0	0.0	60.0	5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		65.0										
FY2009 AMD: Computer Support Technician for Recorder's Office/UCC Section	Inc	73.7	0.0	0.0	73.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		73.7										
FY2010 Atwood Parking Garage Lease Increment Chargeback	Inc	10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.6										
FY2011 Budget Clarification Project fund change to budget for revenue collections from recording and preserving documents	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4,470.4										
1156 Rcpt Svcs (DGF)		-4,470.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.4										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		126.0										
1156 Rcpt Svcs (DGF)		-126.0										
FY2012 Add CIP Receipts for 2 Existing Long-Term Non-Perms for the Conversion of Recorded Media to Digital Format projects	IncM	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		112.0										
* Allocation Total *		520.9	279.9	-1.4	200.8	41.6	0.0	0.0	0.0	0	4	0
Conservation & Development Board												
FY2006 Full funding for a Natural Resource Conservation and Development Board Project Coordinator PCN 10-#020	Inc	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		34.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1021 Agric RLF (DGF)		3.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Conservation & Development Board (continued)												
FY2008 AMD: Eliminate General Fund Support for the Natural Resource Conservation and Development Board	Dec	-44.1	-44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.1										
FY2008 Replace Agricultural Revolving Loan Fund with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.3										
1021 Agric RLF (DGF)		-109.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
* Allocation Total *		-6.1	-4.8	-1.3	0.0	0.0	0.0	0.0	0.0	1	0	0
EVOS Trustee Council Projects												
FY2006 Reduction in anticipated services required by Exxon Valdez Oil Spill Trustee Council	Dec	-185.8	0.0	0.0	-185.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-40.6										
1018 EVOS Trust (Other)		-145.2										
FY2007 Delete vacant Natural Resource Manager (NRM) II position (PCN 10-0110) and associated funding	Dec	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1018 EVOS Trust (Other)		-56.0										
FY2011 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										
FY2011 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										
* Allocation Total *		-226.3	-40.5	0.0	-185.8	0.0	0.0	0.0	0.0	-1	0	0
Public Information Center												
FY2007 Increase in operating funds to maintain current service levels	Inc	6.0	1.5	0.0	2.0	2.5	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		6.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-47.8										
1153 State Land (DGF)		-3.1										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-8.2										
1153 State Land (DGF)		8.2										
FY2011 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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Public Information Center (continued)												
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1153 State Land (DGF)		8.6										
FY2011 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										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	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)		-17.3										
1153 State Land (DGF)		17.3										
FY2012 Staff Support for Inter-Agency Funded Projects	Inc	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.0										
FY2014 Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.9										
1153 State Land (DGF)		-75.9										
FY2014 Department of Administration Core Services Rates	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY2014 Cost Allocation to Comply with Vacancy Factor Guidelines	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
* Allocation Total *		-25.8	-30.3	0.0	2.0	2.5	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration												
FY2006 Increase personal services for FY06 Trustee approved merit increases	Inc	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.6										
FY2006 Delete three non-permanent PCN's not included in the FY06 Trustee approved work plan.	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		57.3										
FY2007 Operational increase per Trustee Work Plan: reduce vacancy factor; RSA with Law and agency Admin Support /IT support	Inc	73.5	39.7	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		73.5										
FY2008 Increment approved by Alaska Mental Health Trust Board for new resource manager position and project support.	Inc	225.2	141.3	0.0	83.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.2										

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Administration & Support Services (continued)												
Mental Health Trust Lands Administration (continued)												
FY2008 AMD: Amend request to match Trustee-approved budget level	Dec	-19.3	0.0	0.0	-19.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-19.3										
FY2009 MH Trust: Cont - Trust Land Office Admin Budget	Inc0TI	1,684.1	1,255.9	35.0	373.2	20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1,684.1										
FY2010 MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget	Inc0TI	1,783.3	1,350.1	85.0	325.2	23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1,783.3										
FY2010 AMD: Delete Vacant PCNs 10-0131 and 10-0136	Dec	-189.9	-189.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1092 MHTAAR (Other)		-189.9										
FY2010 Cap to Op: Mental Health Land Development services for land management, pre-disposal or disposal services	Inc	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		680.0										
FY2011 MH Trust: Cont - Grant 129.08 Trust Land Office Admin Budget	Inc0TI	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										
FY2011 Move Trust Land Development from Capital to Operating	Inc0TI	680.0	300.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		680.0										
FY2011 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										
FY2011 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										
FY2012 Eliminate Inter-Agency Receipt Authorization	Dec	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.2										
FY2012 MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget	IncM	2,390.3	1,753.3	85.0	533.2	18.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		2,390.3										
FY2012 MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget	Inc	443.9	234.7	6.0	186.0	17.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		443.9										
FY2012 Reorganization of the MH Trust Land Office staffing structure to optimize investments	Inc	498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1092 MHTAAR (Other)		498.7										
FY2012 Reduce increment and PCN from the Mental Health Trust Land Office	Dec	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR (Other)		-112.0										

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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
Administration & Support Services (continued)												
Mental Health Trust Lands Administration (continued)												
FY2013 Additional funding for the FY13 Trust Land Office Admin Budget	Inc	261.3	49.7	0.0	215.8	-4.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		261.3										
FY2014 Additional funding for the FY14 Trust Land Office Admin Budget	Inc	542.8	308.3	32.2	187.3	15.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		542.8										
FY2014 Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)	Dec	-160.3	-160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-160.3										
* Allocation Total *		10,541.8	6,418.5	328.2	3,682.3	112.8	0.0	0.0	0.0	0	0	-3
** Appropriation Total **		35,104.5	11,751.4	1,682.3	21,314.8	356.0	0.0	0.0	0.0	5	4	-2
Oil & Gas												
Oil & Gas												
FY2006 Gasline Commercialization and Expanding Investment in Exploration	Inc	978.6	861.1	8.0	89.5	20.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		978.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	202.1	202.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		137.6										
1005 GF/Prgm (DGF)		1.0										
1061 CIP Rcpts (Other)		1.1										
1105 PF Gross (Other)		62.4										
FY2007 Continuation of Oil & Gas and Gasline Increased Workload	Inc	1,075.0	953.3	32.5	55.6	25.3	8.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		737.0										
1153 State Land (DGF)		338.0										
FY2007 CC: Reduce funding for Oil & Gas and Gasline Increased Workload	Dec	-433.7	-433.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-433.7										
FY2007 Increase Audits on Oil & Gas Royalties and Net Profit Share Lease Payments to Generate Revenue and Reduce Backlog	Inc	89.0	71.0	2.3	15.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		89.0										
FY2007 Increase Federal Receipts to Match Agreement with Minerals Management Service	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.0										
FY2007 Continuation of Oil & Gas and Gasline Increased Workload	IncOTI	858.7	761.4	26.0	44.5	20.2	6.6	0.0	0.0	0	0	0
1053 Invst Loss (UGF)		858.7										
FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases	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 Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)												
Oil & Gas (continued)												
FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		0.7										
1053 Invst Loss (UGF)		-0.7										
FY2008 Replace One-time Funding for Oil and Gas Workload	IncOTI	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,318.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-155.3	-155.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss (UGF)		-109.1										
1153 State Land (DGF)		-46.2										
FY2009 LFD: Add one-time General Funds for Oil and Gas Workload	IncOTI	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,318.1										
FY2009 FY09, One-Time Oil and Gas Workload funding, moved to Governor's Office, Branch-wide Oil & Gas Development Allocation	Dec	-1,318.1	-1,207.0	-58.5	-35.1	-12.5	-5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,318.1										
FY2009 Exempt Employees Salary Parity with Alaska Oil and Gas Conservation Commission (AOGCC)	Inc	216.7	216.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.7										
FY2009 Expanded Audit Function passed in fiscal note for HB2001 (November 2007 Special Session)	Inc	464.4	450.0	0.0	10.4	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		464.4										
FY2009 Increased Royalty Modification Applications	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		300.0										
FY2009 CC: Funding for outside contract auditors to reduce or eliminate current backlog of royalty and net profit share audits	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										
FY2009 Funding for outside legal counsel and outside experts for reopener of state's arbitrations of royalty issues	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY2009 CC: Reduce funding for outside legal counsel and outside experts for reopener of state's arbitrations	Dec	-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										
L FY2009 Alaska Resource Rebate Special Session-Gas pipeline implementation.	Special	5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,500.0										
FY2010 IncOTI/ATrin from Gov's office to address Oil and Gas workload	IncOTI	1,143.1	1,032.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,143.1										
FY2010 Royalty Audits - Contract Auditors to reduce/eliminate backlog of auditors.	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)												
Oil & Gas (continued)												
FY2010 For contract legal counsel/experts for Oil & Gas Royalty Valuation Arbitration issues.	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2011 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										
FY2011 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										
FY2011 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										
L FY2011 AMD: Depositing Interest Earnings into the DNR Abandonment Liability Fund	MisAdj	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
L FY2011 Remove: Depositing Interest Earnings into the DNR Abandonment Liability Fund	MisAdj	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
L FY2011 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										
FY2011 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 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										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.5										
1004 Gen Fund (UGF)		7.5										
L FY2012 FY12 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY12-14)	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										
FY2012 Arbitration of Oil and Gas Royalty Issues	IncM	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										
FY2012 AGIA Commercial Monitor and Advisor	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
FY2012 Increase Funding for Arbitration of Oil and Gas Royalty Issues	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)													
Oil & Gas (continued)													
L	FY2013 Sec 18(a), Ch 15, SLA 2012 (HB 284)-FY13 interest Earnings on \$6.6 mill bond for Redoubt Unit in Cook Inlet: (FY13-15)	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										
	FY2013 Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		776.1										
	1153 State Land (DGF)		-776.1										
	FY2013 Arbitration of Oil and Gas Royalty Issues	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		300.0										
	FY2013 North Slope Easement Processing	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		105.0										
	FY2013 CC: AGIA Commercial Monitor and Advisor	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		600.0										
	FY2013 (HB 276) OIL/GAS PROD. TAX CREDITS/RATES/VALUE	FisNot	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
	1004 Gen Fund (UGF)		211.4										
	FY2013 DID NOT PASS: (HB 276) OIL/GAS PROD. TAX CREDITS/RATES/VALUE	FisNot	-211.4	-193.4	0.0	-11.0	-7.0	0.0	0.0	0.0	-2	0	0
	1004 Gen Fund (UGF)		-211.4										
	FY2013 Ch. 51, SLA 2012 (SB23) - Incorporated HB 276 Funding) - TAX/CREDIT: FILM/OIL & GAS/GAS STOR./CORP.	FisNot	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
	1004 Gen Fund (UGF)		211.4										
L	FY2014 Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest	OTI	-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										
L	FY2014 FY13 interest Earnings on \$6.6 mill bond for Redoubt Unit in Cook Inlet: (FY14-16)	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										
	FY2014 Arbitration of Oil and Gas Royalty Issues	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		300.0										
	FY2014 Alaska Gasline Inducement Act Commercial Monitor and Advisor	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		600.0										
	FY2014 Department of Administration Core Services Rates	Inc	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		42.3										
	* Allocation Total *		18,425.7	6,485.4	214.4	11,582.0	114.0	29.9	0.0	0.0	8	0	0
Petroleum Systems Integrity Office													
	FY2008 Lease Monitoring and Engineering Integrity	Inc	1,475.1	1,211.5	79.7	46.1	111.0	26.8	0.0	0.0	10	0	0
	1004 Gen Fund (UGF)		1,475.1										
	FY2008 Other Agency/Division Participation in Lease Monitoring and Engineering Integrity	Inc	3,007.8	0.0	0.0	3,007.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3,007.8										

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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
Oil & Gas (continued)												
Petroleum Systems Integrity Office (continued)												
	Dec	-3,007.8	0.0	0.0	-3,007.8	0.0	0.0	0.0	0.0	0	0	0
	Dec	-638.1	-507.6	-37.7	6.0	-84.0	-14.8	0.0	0.0	-6	0	0
L	Lang	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	0	0	0
	ConfCom	-846.5	-613.9	-42.0	-151.6	-27.0	-12.0	0.0	0.0	-4	0	0
L	OTI	-523.0	-353.3	-97.2	-22.5	-30.5	-19.5	0.0	0.0	0	0	0
	Inc	1,369.5	966.9	139.5	174.1	57.5	31.5	0.0	0.0	0	0	0
	Dec	-261.5	0.0	0.0	-261.5	0.0	0.0	0.0	0.0	0	0	0
	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		745.7	706.8	136.8	-186.9	57.5	31.5	0.0	0.0	-3	0	0
		19,171.4	7,192.2	351.2	11,395.1	171.5	61.4	0.0	0.0	5	0	0
Land & Water Resources												
Mining, Land & Water												
L	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
L	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Mining, Land & Water (continued)												
FY2012 General Reclamation Bond Claims (continued)												
		1108 Stat Desig (Other)	25.0									
	Inc	FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.5									
L	IncM	FY2013 Sec 18(b), Ch 15, SLA 2012 (HB 284) - Mine Reclamation Trust Estimate	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
		1192 Mine Trust (Other)	50.0									
L	IncM	FY2013 Sec 18(c), Ch 15, SLA 2012 (HB 284) - General Reclamation Bond Claims Estimate	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	25.0									
	IncM	FY2013 Improve Efficiency of Land and Water Use Application Process	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	6	0	0
		1004 Gen Fund (UGF)	1,421.1									
	IncM	FY2013 Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0	0	0
		1153 State Land (DGF)	105.0									
	IncM	FY2013 Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	671.0									
	IncM	FY2013 Public Land Stewardship including Mine Permitting, Compliance and Assessment	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	802.0									
	IncM	FY2013 Maintain Staffing for Permitting Initiative	950.0	950.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	950.0									
	Inc	FY2013 Non-Federal Dams Safety	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	53.4									
	Inc	FY2013 Offshore Lease Sales at Nome (Gold Dredging)	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	50.5									
	Inc	FY2013 Sanitation Facilities for Kasilof River Special Use Area	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	45.0									
	IncOTI	FY2013 CC: Guide Concession Area Program Development	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	125.0									
	FisNot	FY2013 (HB 360) INTERSTATE MINING COMPACT & COMMISSION	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	40.0									
	FisNot	FY2013 DID NOT PASS: (HB 360) INTERSTATE MINING COMPACT & COMMISSION	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-40.0									
L	OTI	FY2014 Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	-25.0									
		1192 Mine Trust (Other)	-50.0									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Mining, Land & Water (continued)												
L	FY2014 Mine Reclamation Trust Estimate	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other)	75.0										
	FY2014 Restore Guide Concession Area Program Development	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	125.0										
	FY2014 Guide Concession Area Program Implementation	450.0	315.0	42.5	75.0	17.5	0.0	0.0	0.0	0	0	9
	1004 Gen Fund (UGF)	450.0										
	FY2014 Navigable and Public Waters Research and Assertion of State's Access Rights	350.0	64.0	0.0	286.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	350.0										
	FY2014 Regulation Packages and Amendments to Support Permit Efficiency and Reform	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	125.0										
	FY2014 Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome	20.0	7.0	3.0	5.0	5.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	20.0										
	FY2014 Information Systems Coordinator (10-N12082) and Land Surveyor (10-N13006) for Capital Projects Support	172.6	172.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	172.6										
	FY2014 Anticipated Federal Grants	153.3	0.0	4.4	142.1	6.8	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	153.3										
	FY2014 Department of Administration Core Services Rates	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	66.2										
	* Allocation Total *	5,836.6	4,265.2	124.9	1,280.7	165.8	0.0	0.0	0.0	6	0	9
Forest Management & Development												
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	7.6										
	FY2007 Statewide Forestry Inventory Program	120.0	78.8	5.0	30.0	6.2	0.0	0.0	0.0	0	0	0
	1053 Invst Loss (UGF)	120.0										
	FY2008 Replace Legislative One-time-item Funding for Forest Inventory	120.0	78.8	5.0	30.0	6.2	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	120.0										
	FY2008 Economic Timber MOU with US Forest Service for Tongass Timber Sales	100.0	71.0	18.0	8.0	3.0	0.0	0.0	0.0	1	-1	0
	1004 Gen Fund (UGF)	100.0										
	FY2008 PERS adjustment of unrealizable receipts	-213.2	-213.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-89.1										
	1053 Invst Loss (UGF)	-10.9										
	1061 CIP Rcpts (Other)	-46.9										
	1155 Timber Rcp (DGF)	-66.3										
	FY2008 Funding for Forester and Forest Technician job classification study results and implementation	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Forest Management & Development (continued)												
FY2008 Funding for Forester and Forest Technician job classification study results and implementation (continued)												
		31.7										
		2.5										
FY2009 Delete Excess CIP Authorization	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-40.0										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.4										
1004 Gen Fund (UGF)		21.8										
1061 CIP Rcpts (Other)		-6.4										
FY2010 Indirect Federal Collections for Accountant PCN 10-9821	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		58.0										
L FY2010 Authorization from Development Special Projects Component for Reclamation Bonds Projects, Sec 19, Ch 12, SLA09, P76,L26	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
L FY2010 Cap to Op: Develop statewide assessment and response plan for forestry technical assistance program (FY10 to FY11)	MultiYr	250.0	124.7	9.0	106.8	9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2011 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										
FY2011 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 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
L FY2012 General Reclamation Bond Claims	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-30.1										
1004 Gen Fund (UGF)		38.9										
1007 I/A Rcpts (Other)		-8.8										
FY2012 Forest Management and Best Practices	Inc	400.0	113.1	40.9	243.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										

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Land & Water Resources (continued)													
Forest Management & Development (continued)													
	FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.7										
L	FY2013 Sec 18(c), Ch 15, SLA 2012 (HB 284) - General Reclamation Bond Claims Estimate	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		25.0										
	FY2013 Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution	Dec	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)		-82.6										
	FY2013 Decrement Uncollectable Revenue-Dependent Authorizations and Long-Term Vacant Positions	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
	1002 Fed Rcpts (Fed)		-100.0										
	1061 CIP Rcpts (Other)		-50.0										
	1155 Timber Rcp (DGF)		-50.0										
L	FY2014 Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation Bond Claims	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		-25.0										
L	FY2014 General Reclamation Bond Claims Estimate	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		25.0										
	FY2014 Department of Administration Core Services Rates	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		15.3										
	* Allocation Total *		634.9	88.7	61.9	456.4	27.9	0.0	0.0	0.0	-2	-2	0
Geological & Geophysical Surveys													
	FY2006 Increase general funds for Geological Materials Center Operations	Inc	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										
	FY2006 Reduce Inter-agency receipts for Geological Materials Center Operations	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-100.0										
	FY2006 Geologic Data for Frontier Hydrocarbon Basins	Inc	300.0	89.0	5.0	196.0	10.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		300.0										
	FY2006 Increase Federal and CIP Receipt Authority for additional Federal Grants	Inc	369.0	89.8	18.5	188.3	72.4	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		279.2										
	1061 CIP Rcpts (Other)		89.8										
	FY2006 Reduce Uncollectable I/A receipt authority	Dec	-135.6	-18.0	-15.0	-86.1	-16.5	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-135.6										
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		4.3										
	1004 Gen Fund (UGF)		0.6										
	1007 I/A Rcpts (Other)		1.4										
	1061 CIP Rcpts (Other)		1.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Geological & Geophysical Surveys (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit (continued)												
1108 Stat Desig (Other)		1.1										
FY2007 Increase federal authorization for anticipated increases in existing federal grants	Inc	218.0	0.0	43.0	156.5	18.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		218.0										
FY2007 Geologic Materials Center Operations-maintain and safeguard sample collection	Inc	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										
FY2007 Reduce authorizations to reflect anticipated receipts	Dec	-72.8	0.0	0.0	-72.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-11.6										
1061 CIP Rcpts (Other)		-34.0										
1108 Stat Desig (Other)		-27.2										
FY2008 Funding source change to continue resource assessment at existing levels	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		605.8										
1007 I/A Rcpts (Other)		-275.0										
1061 CIP Rcpts (Other)		-330.8										
FY2008 Additional authorization for anticipated increased agreements for Cook Inlet Basin projects	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-171.4	-171.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-59.9										
1007 I/A Rcpts (Other)		-30.3										
1061 CIP Rcpts (Other)		-78.6										
1108 Stat Desig (Other)		-2.6										
FY2009 Increment for Geophysical/Geological Mineral Inventory project	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0										
1108 Stat Desig (Other)		350.0										
FY2009 CC: Reduce funding for Geophysical/Geological Mineral Inventory project	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.9										
1004 Gen Fund (UGF)		14.4										
1108 Stat Desig (Other)		-0.5										
FY2010 Continue Mineral Survey Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
1108 Stat Desig (Other)		-350.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Geological & Geophysical Surveys (continued)												
FY2010 Coastal Geology and Hazards work funded by Division of Coastal and Ocean Management	Inc	180.0	101.0	5.0	70.0	4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		180.0										
FY2010 Personal Service Support for Ongoing and Proposed CIP Projects	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
FY2011 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										
FY2011 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										
FY2011 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 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										
FY2012 Staff Support for Existing Capital Projects	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
FY2012 Staff Support for Interagency-Funded Projects	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY2013 Accelerated Geologic Map and Report Production	Inc	80.0	38.0	7.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
FY2013 Geologic Staff for Strategic and Critical Minerals Assessment	Inc	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts (Other)		95.6										
FY2013 Geohydrology Program, Aquifer Baseline Mapping	Inc	120.0	15.0	5.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
FY2014 Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment	Inc	634.4	634.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1061 CIP Rcpts (Other)		634.4										
FY2014 Department of Administration Core Services Rates	Inc	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										
FY2014 Delete Inter-Agency Authorization No Longer Needed	Dec	-597.0	-100.0	0.0	-497.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-597.0										
* Allocation Total *		3,208.9	1,382.1	88.4	1,589.0	149.4	0.0	0.0	0.0	1	0	3

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Alaska Coastal and Ocean Management												
FY2006 Increase general fund match allowing ACMP work to continue. This replaces uncollectible CIP receipts.	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		50.0										
FY2006 Decrease uncollectable Capital Improvement Project (CIP) receipts allowing ACMP work to continue.	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
FY2006 Oceans Policy Council estab to coordinate state's position on ocean/coastal research/resource management in Alaska	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		50.0										
FY2006 Move ACMP federally-funded Grants to FY06 Capital Budget as pass-through grants to be tracked over several fiscal years	Dec	-1,360.0	0.0	0.0	-300.0	0.0	0.0	-1,060.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,360.0										
FY2006 Reduce uncollectable CIP and I/A authorization	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.7										
1061 CIP Rcpts (Other)		-20.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.8										
FY2007 Reduction in CIP and Federal Receipts to anticipated receipt levels	Dec	-190.2	-170.2	-20.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-20.0										
1061 CIP Rcpts (Other)		-170.2										
FY2008 Reduce CIP Receipts and increase I/A to reflect anticipated budget levels	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)		26.5										
1061 CIP Rcpts (Other)		-26.5										
FY2008 Lease Monitoring and Engineering Integrity Coordinator's Office (LMEICO) Liaison Position	Inc	102.0	83.0	7.5	7.5	4.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		102.0										
FY2008 AMD: Delete Funding for Lease Monitoring and Engineering Integrity Coordinator's Office Liaison	Dec	-102.0	-83.0	-7.5	-7.5	-4.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-102.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-123.7	-123.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-115.5										
1007 I/A Rcpts (Other)		-8.2										
FY2009 Technical fund source switch to match federal grant program plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.3										
1004 Gen Fund (UGF)		-6.3										
FY2009 Staff Support for the Coastal Impact Assistance Program federally-funded Capital Project	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Alaska Coastal and Ocean Management (continued)												
FY2009 Staff Support for the Coastal Impact Assistance Program federally-funded Capital Project (continued)												
1061 CIP Rcpts (Other)		90.0										
FY2010 Reduce uncollectable interagency receipt authorization												
1007 I/A Rcpts (Other)	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent.												
1003 G/F Match (UGF)	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		4.0										
1061 CIP Rcpts (Other)		1.8										
FY2011 COASTAL MANAGEMENT PROGRAM (SB 4)												
1004 Gen Fund (UGF)	FisNot	165.0	0.0	82.0	80.0	3.0	0.0	0.0	0.0	0	0	0
FY2011 DID NOT PASS: COASTAL MANAGEMENT PROGRAM (SB 4)												
1004 Gen Fund (UGF)	FisNot	-165.0	0.0	-82.0	-80.0	-3.0	0.0	0.0	0.0	0	0	0
FY2012 Coastal Impact Assistance Program (CIAP) Staff Support												
1061 CIP Rcpts (Other)	Inc	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Division of Coastal & Ocean Management Suset												
1002 Fed Rcpts (Fed)	Dec	-4,691.7	-3,150.2	-95.9	-1,404.4	-41.2	0.0	0.0	0.0	-33	0	0
1003 G/F Match (UGF)		-1,672.6										
1007 I/A Rcpts (Other)		-95.5										
1061 CIP Rcpts (Other)		-244.6										
FY2012 (HB 106) COASTAL MANAGEMENT PROGRAM												
1002 Fed Rcpts (Fed)	FisNot	6,715.8	3,260.0	251.6	3,144.4	59.8	0.0	0.0	0.0	34	0	0
1003 G/F Match (UGF)		4,039.0										
1004 Gen Fund (UGF)		1,672.6										
1004 Gen Fund (UGF)		664.1										
1007 I/A Rcpts (Other)		95.5										
1061 CIP Rcpts (Other)		244.6										
FY2012 DID NOT PASS: (HB 106) COASTAL MANAGEMENT PROGRAM												
1002 Fed Rcpts (Fed)	FisNot	-6,715.8	-3,260.0	-251.6	-3,144.4	-59.8	0.0	0.0	0.0	-34	0	0
1003 G/F Match (UGF)		-4,039.0										
1004 Gen Fund (UGF)		-1,672.6										
1004 Gen Fund (UGF)		-664.1										
1007 I/A Rcpts (Other)		-95.5										
1061 CIP Rcpts (Other)		-244.6										
* Allocation Total *												
		-6,247.3	-3,273.0	-118.7	-1,754.4	-41.2	0.0	-1,060.0	0.0	-34	0	0
** Appropriation Total **												
		3,433.1	2,463.0	156.5	1,571.7	301.9	0.0	-1,060.0	0.0	-29	-2	12

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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
Agriculture												
Agricultural Development												
FY2006 US Dept of Ag Plant Pest Program-preventing the importation and spread of plant pests; asst in export certification	Inc	120.0	70.9	8.0	29.8	11.3	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		120.0										
FY2006 US Dept of Ag Expand Farmers Markets to increase and expand sales and find market opportunities	Inc	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.0										
FY2006 Fund change to align funding with activities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-315.6										
1021 Agric RLF (DGF)		315.6										
FY2006 reverse: Fund change to align funding with activities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		315.6										
1021 Agric RLF (DGF)		-315.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY2007 Reduction to the Marketing / Organics Program	Dec	-86.4	0.0	0.0	-86.4	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		-86.4										
FY2007 Reduction in SDPR authorization for Vegetable Processing Center agreement with Mat-Su Borough	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
FY2007 Reduce virus-free seed potato funding	Dec	-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										
FY2008 Nutrition and Vegetable Processing Center Cooperative Agreement with MatSu Borough	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		30.0										
FY2008 Specialty Crops Block Grant with USDA Agricultural Marketing Services	Inc	100.5	0.0	2.0	95.0	3.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.5										
FY2008 PERS adjustment of unrealizable receipts	Dec	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.7										
FY2008 Replace Agricultural Revolving Loan Fund with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.9										
1021 Agric RLF (DGF)		-141.9										
FY2009 Delete Excess Statutory Designated Program Receipts	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-30.0										
FY2009 AMD: United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products	Inc	20.0	6.0	11.0	1.5	1.5	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		20.0										
FY2009 Aquatic Farm Products/Fisheries Loans (HB 257)	FisNot	11.5	0.0	5.0	0.0	6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
FY2009 DID NOT PASS: Aquatic Farm Products/Fisheries Loans (HB 257)	FisNot	-11.5	0.0	-5.0	0.0	-6.5	0.0	0.0	0.0	0	0	0

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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
Agriculture (continued)												
Agricultural Development (continued)												
FY2009 DID NOT PASS: Aquatic Farm Products/Fisheries Loans (HB 257) (continued)												
1004 Gen Fund (UGF)		-11.5										
FY2010 Specialty Crop Block Grant	Inc	60.0	0.0	15.0	35.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.0										
FY2011 Plant Health and Phytosanitary Certification	Inc	121.5	81.5	10.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		121.5										
FY2011 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										
FY2011 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 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										
FY2011 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										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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										
FY2013 Delete Excess Authorization	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-45.8										
FY2013 United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		10.0										
FY2014 Continue Farm to School Program Funding (Effective FY11 and Lapses 6/30/14)	IncOTI	181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		181.0										
FY2014 Department of Administration Core Services Rates	Inc	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										
* Allocation Total *		563.0	351.4	87.9	75.8	47.9	0.0	0.0	0.0	3	1	0
North Latitude Plant Material Center												
FY2007 Alaska Seed Growers / Ethnobotany projects from University of Alaska	Inc	532.8	120.0	58.2	216.4	138.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		532.8										
FY2007 Reduce Federal Authorization to anticipated receipt level	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-120.0										

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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
Agriculture (continued)													
North Latitude Plant Material Center (continued)													
	FY2008 Interagency Receipts Reduction to Meet Anticipated Budget Needs	Dec	-89.3	-19.8	0.0	-24.9	-44.6	0.0	0.0	0.0	-2	2	0
	1007 I/A Rcpts (Other)		-89.3										
	FY2008 Federal Receipts Reduction to Meet Anticipated Budget Needs	Dec	-109.8	-53.2	0.0	-30.3	-26.3	0.0	0.0	0.0	0	-2	0
	1002 Fed Rcpts (Fed)		-109.8										
	FY2008 PERS adjustment of unrealizable receipts	Dec	-139.3	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-96.7										
	1007 I/A Rcpts (Other)		-38.0										
	1061 CIP Rcpts (Other)		-4.6										
	FY2008 Replace Agricultural Revolving Loan Fund with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		692.7										
	1021 Agric RLF (DGF)		-692.7										
	FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-9.6										
	1004 Gen Fund (UGF)		12.8										
	1007 I/A Rcpts (Other)		-3.2										
	FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		12.5										
	1021 Agric RLF (DGF)		-12.5										
	FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-12.9										
	1004 Gen Fund (UGF)		12.9										
	FY2009 Decrease Unrealizable Federal Receipts for the Foundation Seed Program	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-500.0										
	FY2009 Replace unrealizable Federal Receipts in order to Continue the Foundation Seed Program	Inc0TI	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										
	FY2009 Delete Excess Federal Authorization	Dec	-389.8	-96.5	-44.1	-139.6	-107.3	-2.3	0.0	0.0	-1	1	0
	1002 Fed Rcpts (Fed)		-389.8										
	FY2009 Delete Excess Statutory Designated Program Receipts	Dec	-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		-52.2										
	FY2009 Delete Excess Interagency Receipts	Dec	-521.8	-155.5	-31.0	-242.2	-58.9	-34.2	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-521.8										
	FY2009 CC: Certified Seed Production	Inc0TI	225.0	134.8	2.5	71.7	16.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		225.0										
	FY2009 Ch. 102, SLA 2008 (HB 330) Noxious Weeds and Invasive Plants	FisNot	80.0	75.1	0.0	3.9	1.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		80.0										
	FY2010 Provide Foundation and Certified Seed- Dept is asked to seek other revenue sources	Inc	500.0	134.8	2.5	341.7	21.0	0.0	0.0	0.0	0	0	0

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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
Agriculture (continued)												
North Latitude Plant Material Center (continued)												
FY2010 Provide Foundation and Certified Seed- Dept is asked to seek other revenue sources (continued)												
1004 Gen Fund (UGF)		500.0										
FY2010 Federal Projects and Studies Including Seeding BLM Land	Inc	300.0	150.0	22.0	80.0	48.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
FY2010 Interagency Receipts Funding Reduction for the Alaska Ethnobotany Project	Dec	-244.3	-204.8	-6.3	-28.6	-4.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-244.3										
FY2010 CC: Provide one-time funding for Foundation and Certified Seed	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2011 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										
FY2011 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										
FY2011 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										
FY2012 Continuation of Certified Seed Potato Program	IncM	100.0	90.1	4.0	5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2012 Continuation of the Certified Seed Potato Program	Inc	120.0	90.1	4.0	5.9	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
FY2012 ADN/RPL 10-0-5054 Develop Rural Village Seed Program	Inc	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		136.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY2012 Ch. 3, SLA 2011 (HB 97) EXTEND INVASIVE PLANTS LAW	FisNot	101.1	85.1	5.0	5.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		101.1										
FY2013 AMD: Horticulture Evaluation Program	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
FY2013 (HB 365) AQUATIC INVASIVE SPECIES	FisNot	84.2	71.0	5.0	3.7	4.5	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		84.2										
FY2013 DID NOT PASS: (HB 365) AQUATIC INVASIVE SPECIES	FisNot	-84.2	-71.0	-5.0	-3.7	-4.5	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-84.2										
FY2014 Department of Administration Core Services Rates	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										

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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
Agriculture (continued)												
North Latitude Plant Material Center (continued)												
* Allocation Total *		1,102.0	232.9	15.9	881.2	8.5	-36.5	0.0	0.0	-1	1	0
Agriculture Revolving Loan Program Administration												
	Dec	-58.8	-7.5	0.0	-51.3	0.0	0.0	0.0	0.0	0	0	0
FY2006 Reduce CIP Authorization Anticipated for FY06 1061 CIP Rcpts (Other)		-58.8										
	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2007 Delete Accountant II (PCN 10-0396) position and associated funding. Workload has been absorbed within Admin Services. 1021 Agric RLF (DGF)		-65.0										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU 1004 Gen Fund (UGF) 1021 Agric RLF (DGF)		0.0										
	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Delete one loan/collection officer position, which is currently vacant. 1021 Agric RLF (DGF)		-70.0										
	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent. 1021 Agric RLF (DGF)		-0.7										
* Allocation Total *		-194.5	-142.5	-0.7	-51.3	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Total **		1,470.5	441.8	103.1	905.7	56.4	-36.5	0.0	0.0	1	2	0
Parks & Outdoor Recreation												
Parks Management & Access												
	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Funding Redistribution from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough 1004 Gen Fund (UGF)		80.0										
	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 General Fund Program Receipts to Cover Personal Services Shortfall 1005 GF/Prgm (DGF)		90.0										
	Inc	115.0	87.7	0.0	27.3	0.0	0.0	0.0	0.0	1	0	0
FY2013 CC: Add a ranger and associated costs to the Lower Chatanika State Recreation Area 1004 Gen Fund (UGF)		115.0										
	Inc	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY2013 Seasonal Parks technician in the Southeast Region 1004 Gen Fund (UGF)		48.7										
	Inc	165.5	0.0	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities 1005 GF/Prgm (DGF)		165.5										
	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Department of Administration Core Services Rates 1004 Gen Fund (UGF)		31.5										

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05-14GIncdDecF 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
Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
* Allocation Total *		530.7	257.9	42.0	230.8	0.0	0.0	0.0	0.0	1	1	0
Parks Management												
	FY2006 Increase CIP for Personal Services to work on capital-funded maintenance projects	104.1	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other) 104.1											
	FY2006 Dingle Johnson Revenue Collection from Fish & Game	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) 146.8											
	FY2006 Kenai River Sportfishing Assoc joint project between Parks/Troopers enforcing boating, permitting, F&G regulations	20.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 20.0											
	FY2006 AMD: Park Ranger Class Study Implementation	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1156 Rcpt Svcs (DGF) 192.1											
	FY2006 Increase RSS where RSS is earned and reduce GF per AS 37.05.144.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -99.4											
	1156 Rcpt Svcs (DGF) 99.4											
	FY2006 Addtl' reduction of RSS to include PERS cost adjustment.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -78.9											
	1156 Rcpt Svcs (DGF) 78.9											
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 20.0											
	1156 Rcpt Svcs (DGF) 7.9											
	FY2007 Increase general fund to continue existing service level due to uncollectible receipts supported services	256.7	256.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 256.7											
	FY2007 Reduce uncollectable receipt supported services and capital improvement project receipts	-256.7	-256.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other) -104.1											
	1156 Rcpt Svcs (DGF) -152.6											
	FY2007 Funding to Continue State Park Operations at Current Service Levels	250.0	91.7	18.5	126.8	13.0	0.0	0.0	0.0	0	0	0
	1200 VehRntlTax (DGF) 250.0											
	FY2007 Reduce uncollectible receipts to anticipated budget level	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -21.9											
	1007 I/A Rcpts (Other) -13.8											
	FY2007 One time decrement for the Boundary fire reclamation over expenditure	-55.5	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -55.5											
	FY2007 Replace GF with Vehicle Rental Tax receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -498.9											
	1200 VehRntlTax (DGF) 498.9											

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks Management (continued)												
FY2007 Safety enforcement for Kenai River, the mouth of the Kenai River and Kaslof River including its mouth	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-268.3	-268.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1007 I/A Rcpts (Other)		-50.1										
1156 Rcpt Svcs (DGF)		-215.3										
FY2009 Partial Implementation of the Long-Term Strategic Plan for State Parks	Inc	700.0	365.8	81.3	200.0	52.9	0.0	0.0	0.0	6	-4	0
1004 Gen Fund (UGF)		500.0										
1061 CIP Rcpts (Other)		200.0										
FY2009 Replace GF with Vehicle Rental Taxes Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
1200 VehRntITax (DGF)		600.0										
FY2009 Replace GF with Vehicle Rental Taxes Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-293.2										
1200 VehRntITax (DGF)		293.2										
FY2009 Replace GF with Vehicle Rental Taxes Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,127.2										
1200 VehRntITax (DGF)		1,127.2										
FY2009 Chilkoot River Corridor Land Use Planning Process to Protect Public safety--including all Stakeholders	IncOTI	92.9	0.0	0.0	92.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.9										
FY2009 Fund Source Change, replace Vehicle Rental Tax Receipts with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
1200 VehRntITax (DGF)		-24.3										
FY2009 Fund Source Change, replace Vehicle Rental Tax Receipts with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1200 VehRntITax (DGF)		-0.4										
FY2009 VETO: Chilkoot River Corridor Land Use Planning Process to Protect Public Safety--including all Stakeholders	Veto	-92.9	0.0	0.0	-92.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-92.9										
FY2009 Ch. 10, SLA 2008 (HB 176) Create Fort Rousseau Causeway Park	FisNot	18.1	14.5	0.0	2.2	1.1	0.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										
FY2009 Ch.52, SLA 2008 (SB 57) Marine Parks Additions & Management	FisNot	15.9	12.3	0.0	2.2	1.1	0.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks Management (continued)												
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1004 Gen Fund (UGF)		12.0										
1007 I/A Rcpts (Other)		-9.3										
1108 Stat Desig (Other)		-2.3										
FY2010 Funding for Atwood Parking Garage	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		19.4										
FY2010 Seasonal Position for Chilkoot Bear Viewing Area (PCN 10-#160)	Inc	55.6	50.3	0.0	0.0	5.3	0.0	0.0	0.0	0	1	0
1061 CIP Rcpts (Other)		55.6										
FY2010 Cap to Op: Fund change for existing seasonal position in the Chilkoot River Bear Viewing Area	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.6										
1061 CIP Rcpts (Other)		-55.6										
FY2010 Add one PFT for Worthington Glacier and Valdez area	Inc	138.5	81.2	10.0	28.8	18.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		138.5										
FY2011 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										
FY2011 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										
FY2011 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										
FY2011 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 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 VehRntlTax (DGF)		-8.7										
FY2011 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										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		-3.7										
FY2011 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										

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Parks & Outdoor Recreation (continued)												
Parks Management (continued)												
FY2011 LFD: Revise Governor's salary adjustment request (continued)												
		1156 Rcpt Svcs (DGF)	-60.9									
		1200 VehRntlTax (DGF)	-54.3									
	FndChg	FY2011 LFD: Revise Governor's salary adjustment request - correct negative funding source	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									
	FisNot	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	7.3	7.3	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 VehRntlTax (DGF)	0.3									
	FisNot	FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	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 VehRntlTax (DGF)	-0.3									
	Inc	FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	24.5									
		* Allocation Total *	1,453.7	744.5	95.7	521.0	91.9	0.6	0.0	7	-3	0
Parks & Recreation Access												
	Inc	FY2006 Receipt Supported Services for centralized costs of core svcs from Dept of Admin, Labor/Workforce Dev, Law	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0	0	0
		1156 Rcpt Svcs (DGF)	34.8									
	Dec	FY2006 Reduction in funding and positions primarily for DOT funded highway enhancement projects	-630.0	-630.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
		1061 CIP Rcpts (Other)	-630.0									
	FndChg	FY2006 Reduce RSS to zero where RSS is not earned and increase GF per AS 37.05.144.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	99.4									
		1156 Rcpt Svcs (DGF)	-99.4									
	FndChg	FY2006 Addtl reduction of RSS to include PERS cost adjustment.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	78.9									
		1156 Rcpt Svcs (DGF)	-78.9									
	Dec	FY2008 PERS adjustment of unrealizable receipts	-220.5	-220.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-2.1									
		1007 I/A Rcpts (Other)	-116.8									
		1061 CIP Rcpts (Other)	-101.6									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks & Recreation Access (continued)												
FY2009 Funding to Support Staffing Added in FY08 Management Plan for Increasing Workloads on Partner-Funded Projects	Inc	283.3	283.3	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1002 Fed Rcpts (Fed)		70.0										
1007 I/A Rcpts (Other)		113.3										
1108 Stat Desig (Other)		100.0										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-15.5										
1108 Stat Desig (Other)		-1.7										
FY2010 Fund change to accurately reflect source of funding for projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-494.2										
1061 CIP Rcpts (Other)		494.2										
FY2010 Parks Design and Construction Support	Inc	510.7	510.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		510.7										
FY2011 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 VehRntlTax (DGF)		200.0										
FY2011 Reduce CIP Authority for Positions Transferred to State Historical Preservation	Dec	-157.3	-157.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-157.3										
FY2011 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										
FY2011 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 VehRntlTax (DGF)		-200.0										
1216 Boat Rcpts (Other)		200.0										
FY2011 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										
FY2012 Increase CIP Receipts to Cover Additional Personal Services Charges	Inc	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.9										
* Allocation Total *		926.7	-177.9	83.8	478.5	53.3	489.0	0.0	0.0	-5	-1	0
Office of History and Archaeology												
FY2007 Wickersham Diaries Project-create digital archives website	Inc	15.0	3.5	1.0	10.0	0.5	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Office of History and Archaeology (continued)												
FY2007 Wickersham Diaries Project-create digital archives website (continued)												
		1005 GF/Prgm (DGF)	15.0									
		FY2008 PERS adjustment of unrealizable receipts										
	Dec	1002 Fed Rcpts (Fed)	-99.8	-99.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)										
		1055 IA/OIL HAZ (Other)										
		1061 CIP Rcpts (Other)										
		FY2009 Navigability Research Historian										
	Inc	1007 I/A Rcpts (Other)	87.6	76.6	0.0	6.0	5.0	0.0	0.0	1	0	0
		FY2009 Historic Preservation Program Database Support for Internet Access and Digitizing Records										
	Inc	1002 Fed Rcpts (Fed)	71.2	60.2	0.0	6.0	5.0	0.0	0.0	1	0	0
		FY2010 Reduce Inter-agency/Oil & Hazardous Waste authorization										
	Dec	1055 IA/OIL HAZ (Other)	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2011 Support State Historian Preservation and Research Activities										
	Inc	1007 I/A Rcpts (Other)	378.0	318.0	40.0	10.0	10.0	0.0	0.0	0	0	0
		FY2011 Reduce general fund travel line item by 10 percent.										
	Dec	1003 G/F Match (UGF)	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
		FY2012 Delete Unnecessary CIP Receipts for the National Historic Preservation Fund Program										
	Dec	1061 CIP Rcpts (Other)	-656.0	-551.1	-22.8	-66.1	-16.0	0.0	0.0	0	0	0
		FY2012 Federal Receipts and General Fund Match for National Historic Preservation Fund moved from capital to operating										
	IncM	1002 Fed Rcpts (Fed)	706.0	571.4	27.8	86.1	20.7	0.0	0.0	0	0	0
		1003 G/F Match (UGF)										
		FY2014 Department of Administration Core Services Rates										
	Inc	1003 G/F Match (UGF)	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	501.5	378.7	45.6	52.0	25.2	0.0	0.0	2	0	0
		** Appropriation Total **	3,412.6	1,203.2	267.1	1,282.3	170.4	489.6	0.0	5	-3	0
Fire Suppression												
Fire Suppression Preparedness												
		FY2007 Federal Suppression Indirect Recovery for cooperative fire suppression support and to fund nonpermanent position										
	Inc	1007 I/A Rcpts (Other)	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	1
		FY2007 Homer Initial Attack Lease-Lease space to maintain firefighter initial attack presence in Homer										
	Inc		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0

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Fire Suppression (continued)												
Fire Suppression Preparedness (continued)												
FY2007 Homer Initial Attack Lease-Lease space to maintain firefighter initial attack presence in Homer (continued)												
		1004 Gen Fund (UGF)	50.0									
	Inc		160.0	160.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 State Fire Assistance Federal Funding-provides various coordinated efforts and activities for fire preparedness												
		1002 Fed Rcpts (Fed)	160.0									
	Inc		226.8	0.0	0.0	226.8	0.0	0.0	0.0	0	0	0
FY2008 Helicopter Contract Cost Increases for Existing Levels of Service												
		1004 Gen Fund (UGF)	226.8									
	Inc		234.4	0.0	0.0	234.4	0.0	0.0	0.0	0	0	0
FY2008 Retardant Aircraft Contract Cost Increases for Existing Levels of Service												
		1004 Gen Fund (UGF)	234.4									
	Inc		970.0	795.0	15.0	93.0	67.0	0.0	0.0	0	0	0
FY2008 Fire Season Preparedness												
		1004 Gen Fund (UGF)	970.0									
	Dec		-970.0	-795.0	-15.0	-93.0	-67.0	0.0	0.0	0	0	0
FY2008 AMD: Deny Increase for Additional Funding for Fire Season Preparedness												
		1004 Gen Fund (UGF)	-970.0									
	Inc		50.4	0.0	0.0	50.4	0.0	0.0	0.0	0	0	0
FY2008 Upgrade Helicopter Capability												
		1004 Gen Fund (UGF)	50.4									
	Dec		-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts												
		1002 Fed Rcpts (Fed)	-50.0									
		1061 CIP Rcpts (Other)	-46.6									
	Inc		230.3	230.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Funding to implement Forester and Forest Technician job classification study results												
		1004 Gen Fund (UGF)	225.0									
		1061 CIP Rcpts (Other)	5.3									
	Inc		856.9	0.0	0.0	856.9	0.0	0.0	0.0	0	0	0
FY2009 Aviation Contract Cost Increases												
		1004 Gen Fund (UGF)	856.9									
	Inc		61.7	61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 AMD: Classification Letter of Grievance Resolution for Wildland Fire Dispatchers												
		1004 Gen Fund (UGF)	61.7									
	Inc		61.0	0.0	0.0	61.0	0.0	0.0	0.0	0	0	0
FY2009 AMD: State Equipment Fleet Rate Increases												
		1004 Gen Fund (UGF)	61.0									
	Inc		180.8	0.0	0.0	180.8	0.0	0.0	0.0	0	0	0
FY2009 AMD: Aviation Contract Cost Increases Known After Original Budget Submittal												
		1004 Gen Fund (UGF)	180.8									
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
		1002 Fed Rcpts (Fed)	-14.5									
		1004 Gen Fund (UGF)	20.0									
		1061 CIP Rcpts (Other)	-5.5									

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Fire Suppression (continued)												
Fire Suppression Preparedness (continued)												
FY2010 Federal Collections for Information Officer PCN 10-Z091	Inc	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		39.6										
FY2010 Alaska Interagency Coordination Center (AICC) Support	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY2011 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										
FY2011 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										
FY2011 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										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.4										
1004 Gen Fund (UGF)		25.4										
FY2012 AMD: Wildland Fire Academy	Inc	390.0	140.0	70.0	110.0	70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		390.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
FY2013 Alaska Interagency Coordination Center Fixed-Cost Increases	IncM	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										
FY2013 Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level	IncM	150.0	40.0	0.0	70.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2013 Contracted Air Tanker Costs for Same Service Level	IncM	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.1										
FY2013 Helicopter Contract Costs for Same Service Level	IncM	119.6	0.0	0.0	119.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.6										
FY2013 Firefighter Payroll Interagency Authority	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY2014 Department of Administration Core Services Rates	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
* Allocation Total *		3,700.0	1,056.5	81.5	2,357.0	205.0	0.0	0.0	0.0	0	0	1
Fire Suppression Activity												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.2										

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression (continued)													
Fire Suppression Activity (continued)													
L	FY2012 Federal Fire Authorization estimate 1002 Fed Rcpts (Fed)	Lang	2,000.0 2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
L	FY2013 Sec 18(d), Ch 15, SLA 2012 (HB 284) - Federal Fire Authorization estimate 1002 Fed Rcpts (Fed)	IncM	8,500.0 8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
L	FY2014 Reverse CH3 FSSLA2011 Sec 18(a) Federal Estimate 1002 Fed Rcpts (Fed)	OTI	-8,500.0 -8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
L	FY2014 Restore Federal Fire Authorization Estimate 1002 Fed Rcpts (Fed)	IncM	8,500.0 8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
* Allocation Total *			10,450.8	0.0	-49.2	7,500.0	3,000.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			14,150.8	1,056.5	32.3	9,857.0	3,205.0	0.0	0.0	0.0	0	0	1
Resource Development													
Gas Pipeline Office													
	FY2006 Establish Gasline Office Coordinator PCN 10#001 1061 CIP Rcpts (Other)	Inc	99.5 99.5	99.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	FY2006 CIP Receipts for costs related to Gasline Development 1061 CIP Rcpts (Other)	Inc	384.3 384.3	308.3	20.0	41.0	15.0	0.0	0.0	0.0	0	0	0
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other)	FisNot	6.2 0.3 5.9	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2009 Eliminate CIP Authorization 1061 CIP Rcpts (Other)	Dec	-584.4 -584.4	-154.1	-20.0	-395.3	-15.0	0.0	0.0	0.0	0	0	0
* Allocation Total *			-94.4	259.9	0.0	-354.3	0.0	0.0	0.0	0.0	1	0	0
Mining and Land Development													
	FY2006 Increases of GF Match to support Coal Program 1003 G/F Match (UGF)	Inc	62.7 62.7	52.7	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
	FY2006 General Mine Permitting and Mineral Property Management Workload Increases 1004 Gen Fund (UGF)	Inc	349.9 349.9	289.9	20.0	29.5	10.5	0.0	0.0	0.0	5	0	0
	FY2006 New position to support Large Projects Manager and General Mine Permitting-Natural Resource Specialist 1007 I/A Rcpts (Other)	Inc	80.0 80.0	63.5	5.0	9.0	2.5	0.0	0.0	0.0	1	0	0
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1007 I/A Rcpts (Other) 1105 PF Gross (Other)	FisNot	2.0 0.6 1.4	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2007 Program reduction in federally-funded Abandoned Mine Lands project	Dec	-116.0	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Mining and Land Development (continued)												
FY2007 Program reduction in federally-funded Abandoned Mine Lands project (continued)												
		1002 Fed Rcpts (Fed)	-116.0									
	FisNot	FY2007 Ch. 83, SLA 2006 (HB 307) Knik River Public Use Area	356.8	92.1	2.0	255.2	7.5	0.0	0.0	2	0	0
		1004 Gen Fund (UGF)	356.8									
	Inc	FY2008 Authorization for Special Projects Positions Established in FY07 Management Plan (non-general fund)	373.4	333.4	8.0	24.0	8.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	97.3									
		1108 Stat Desig (Other)	276.1									
	Inc	FY2008 Lease Monitoring and Engineering Integrity Coordinator's Office Liaison Position	121.5	102.5	7.5	7.5	4.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	121.5									
	Dec	FY2008 AMD: Delete Funding for Lease Monitoring and Engineering Integrity Coordinator's Office Liaison Position	-121.5	-102.5	-7.5	-7.5	-4.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-121.5									
	Dec	FY2008 PERS adjustment of unrealizable receipts	-180.6	-180.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-87.7									
		1007 I/A Rcpts (Other)	-50.0									
		1055 IA/OIL HAZ (Other)	-1.9									
		1154 Shore Fish (DGF)	-41.0									
	Inc0TI	FY2009 Guide Services Initiative Phase 1	50.0	37.6	3.3	7.9	1.2	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	50.0									
L	Lang	FY2010 Reclamation Bonds Projects, Sec 14(b), Ch 12, SLA09, P72, L27	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	25.0									
		1192 Mine Trust (Other)	50.0									
	FndChg	FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	6.7									
		1154 Shore Fish (DGF)	-6.7									
	Dec	FY2010 Reduce Uncollectable Interagency Receipts	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-115.0									
	Dec	FY2010 Reduce Uncollectable Statutory Designated Program Receipt Authority	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	-200.0									
	Inc0TI	FY2010 Guide Services Initiative Phase 1 Continued	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	50.0									
	LIT	FY2010 ADN 10-9-5034 Guide Services Initiative program adjustments (delete PCN 10-Z033)	0.0	37.6	3.3	-42.1	1.2	0.0	0.0	1	0	0
	LIT	FY2010 Reverse incorrect inclusion of LIT in CS bill. Also deletes position associated with Guide Service Initiative	0.0	-37.6	-3.3	42.1	-1.2	0.0	0.0	-1	0	0
	Inc	FY2011 Guide Concession Area Program Regulations	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Mining and Land Development (continued)												
FY2011 Guide Concession Area Program												
Regulations (continued)												
1004 Gen Fund (UGF)		120.0										
FY2011 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										
FY2011 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										
FY2011 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 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										
FY2011 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										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-28.1										
1004 Gen Fund (UGF)		63.2										
1007 I/A Rcpts (Other)		-13.1										
1055 IA/OIL HAZ (Other)		-0.7										
1108 Stat Desig (Other)		-7.2										
1154 Shore Fish (DGF)		-14.1										
FY2012 Delete Unrealizable Fund Sources	Dec	-573.7	-573.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-229.3										
1007 I/A Rcpts (Other)		-219.0										
1108 Stat Desig (Other)		-85.4										
1154 Shore Fish (DGF)		-40.0										
FY2012 Coal Regulatory Program Staffing to comply with Federal Office of Surface Mining	Inc	104.0	93.5	4.5	5.0	1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.0										
1003 G/F Match (UGF)		52.0										
FY2012 Litigation Support to Defend Permitting Process on State Lands	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2012 Public Land Stewardship including Mine Permitting, Compliance and Assessment	IncOTI	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Mining and Land Development (continued)												
FY2012 Public Land Stewardship including Mine Permitting, Compliance and Assessment (continued)												
1004 Gen Fund (UGF)		802.0										
FY2012 CC: Improve Efficiency of Land and Water Use Application Process	IncOTI	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,421.1										
* Allocation Total *		3,147.7	1,827.0	81.3	1,082.2	157.2	0.0	0.0	0.0	14	0	0
Land Sales & Municipal Entitlements												
FY2006 Land Surveyors for New Subdivision Land Sales												
1153 State Land (DGF)	Inc	195.8	150.8	10.0	25.0	10.0	0.0	0.0	0.0	2	0	0
FY2006 Fund positions and associated costs to address backlog experienced with selling land under preference rights leases												
1153 State Land (DGF)	Inc	106.7	94.7	0.0	12.0	0.0	0.0	0.0	0.0	1	1	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit												
1153 State Land (DGF)	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Decrease funds for survey and appraisal costs covered in the capital budget												
1153 State Land (DGF)	Dec	-480.0	0.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts												
1002 Fed Rcpts (Fed)	Dec	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Reduce Uncollectable Fund Sources												
1002 Fed Rcpts (Fed)	Dec	-100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										
1108 Stat Desig (Other)		-20.0										
FY2010 Cap to Op: Remote Recreational Cabin Sites Survey and Appraisals												
1153 State Land (DGF)	Inc	927.0	38.0	123.0	752.0	14.0	0.0	0.0	0.0	0	0	0
FY2011 AMD: Additional Hiring Capability to Address Land Use Permitting Backlog												
1153 State Land (DGF)	Inc	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent.												
1153 State Land (DGF)	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance												
1108 Stat Desig (Other)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		1.2										

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Resource Development (continued)												
Land Sales & Municipal Entitlements (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	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)		-1.5										
1153 State Land (DGF)		1.5										
FY2012 Decrement Unrealizable Fund Sources	Dec	-147.5	0.0	0.0	-147.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-69.2										
1007 I/A Rcpts (Other)		-17.9										
1108 Stat Desig (Other)		-60.4										
FY2012 Increase Personal Services Authority from Land Sales Capital Projects	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		400.0										
FY2012 Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region	IncOTI	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		105.0										
* Allocation Total *		1,106.7	825.7	140.5	111.5	29.0	0.0	0.0	0.0	3	1	0
Land Acquisition & Title Defense												
FY2006 Personal Services from Bureau of Land Management (BLM) 2009 federally-funded capital project	Inc	730.0	730.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		730.0										
FY2006 Reduce Uncollectable IA Receipts Authority	Dec	-72.8	-62.8	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-72.8										
FY2006 Ch. 8, FSSLA 2005 (HB 130) University Land Grant/State Forest	FisNot	380.0	72.0	2.5	300.5	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		380.0										
FY2008 Increment in IA Receipts to Add DOT/PF-Funded Position	Inc	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		87.1										
FY2008 Third Year Fiscal Note: Univ Lands FSSLA2005 (HB130)	Dec	-233.7	0.0	-2.5	-231.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-233.7										
FY2008 Decrement of CIP Receipts due to deleting PCN 10-1857 (from RS2477/Navigability component)	Dec	-41.9	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-41.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-97.0	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-97.0										
FY2010 Replace federal funding for Acquisition of Land as per Statehood Entitlement	Inc	300.0	100.0	0.0	175.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2011 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										
FY2011 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

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Resource Development (continued)												
Land Acquisition & Title Defense (continued)												
FY2011 Reduce CIP Receipts Due to Completed Projects (continued)												
		1061 CIP Rcpts (Other)	-425.0									
	Dec	FY2011 Reduce general fund travel line item by 10 percent.	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.1									
	FndChg	FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	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									
	FndChg	FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-25.4									
		1004 Gen Fund (UGF)	32.2									
		1061 CIP Rcpts (Other)	-6.8									
	Dec	FY2012 Decrement Unrealizable Funds	-439.1	-383.4	0.0	-55.7	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-100.0									
		1061 CIP Rcpts (Other)	-339.1									
	Dec	FY2012 Delete Uncollectable Federal Receipts for Land Transfer Oversight Including Native Allotments	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-671.0									
	IncOTI	FY2012 Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	671.0									
		* Allocation Total *	837.5	450.3	4.9	347.3	35.0	0.0	0.0	2	0	0
Water Development												
	FndChg	FY2006 Fund Source Switch from IA Receipts to CIP Receipts for BLM Recordable Disclaimer Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-40.0									
		1061 CIP Rcpts (Other)	40.0									
	Inc	FY2006 Increase GF due to uncollectible Receipt Supported Services (RSS) receipts	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	300.0									
	Dec	FY2006 Reduce funding due to uncollectible Receipt Supported Services (RSS) receipts	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1156 Rcpt Svcs (DGF)	-300.0									
	Inc	FY2006 CIP Receipts to partially fund a Hydrologist position for BLM Recordable Disclaimer Project	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	15.0									
	Dec	FY2007 Reduce RSS authorization to reflect anticipated receipt level	-49.2	0.0	0.0	-49.2	0.0	0.0	0.0	0	0	0
		1156 Rcpt Svcs (DGF)	-49.2									
	Dec	FY2007 Reduce SDPR authorization to reflect anticipated receipt level	-40.0	0.0	0.0	-30.5	-9.5	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Water Development (continued)												
FY2007 Reduce SDPR authorization to reflect anticipated receipt level (continued)												
1108 Stat Desig (Other)		-40.0										
FY2008 Increase Statutory Designated Program Receipt (SDPR) Authority to Anticipated Receipt Level for Large Projects	Inc	50.0	15.0	10.0	20.0	5.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-61.5	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-16.1										
1061 CIP Rcpts (Other)		-6.5										
1156 Rcpt Svcs (DGF)		-38.9										
FY2009 Switch Interagency Receipts to CIP Receipts to match budget plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-70.0										
1061 CIP Rcpts (Other)		70.0										
FY2009 Fund one new Engineering Assistant II position in the Dam Safety and Construction unit	Inc	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		130.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1156 Rcpt Svcs (DGF)		-10.3										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1156 Rcpt Svcs (DGF)		-5.6										
FY2011 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										
FY2011 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										
FY2011 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										
FY2011 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										
FY2011 LFD: Revise Governor's salary adjustment request - correct negative funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										

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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
Resource Development (continued)												
Water Development (continued)												
FY2011 LFD: Revise Governor's salary adjustment request - correct negative funding source (continued)												
1004 Gen Fund (UGF)		-1.9										
FY2011 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										
FY2012 GF Replacement of Unrealizable Funds to Continue Permitting Water Use Applications												
1002 Fed Rcpts (Fed)		-28.5										
1004 Gen Fund (UGF)		275.0										
1005 GF/Prgm (DGF)		-110.0										
1061 CIP Rcpts (Other)		-136.5										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	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)		20.8										
1005 GF/Prgm (DGF)		-15.2										
1007 I/A Rcpts (Other)		-2.5										
1108 Stat Desig (Other)		-2.7										
* Allocation Total *		43.0	98.5	8.7	-59.7	-4.5	0.0	0.0	0.0	1	0	0
Director's Office/Mining, Land, & Water												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		1.2										
FY2007 One time decrement for the Boundary fire reclamation overexpenditure	Dec	-55.6	-55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3.1										
FY2011 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 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		-0.7										
FY2011 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										

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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
Resource Development (continued)													
Director's Office/Mining, Land, & Water (continued)													
* Allocation Total *			-52.6	-50.9	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Emergency Hazard Mitigation Projects													
	FY2009 United States Forest Service (USFS) Crew Funding	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		200.0										
	FY2011 Federal and Local Government Funded Forest	Inc	250.0	200.0	0.0	29.6	20.4	0.0	0.0	0.0	0	0	0
	Resource and Fire Program Projects												
	1002 Fed Rcpts (Fed)		250.0										
* Allocation Total *			450.0	400.0	0.0	29.6	20.4	0.0	0.0	0.0	0	0	0
Interdepartmental Information Technology Chargeback													
	FY2007 Increase Network/Computer Support due to reorg of	Inc	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Coastal Mgt Prog, Habitat; other increases assoc with the												
	gasline												
	1007 I/A Rcpts (Other)		81.8										
	FY2008 Network Position to Support the Federally-Funded	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
	Abandoned Mine Lands Program												
	1007 I/A Rcpts (Other)		18.0										
	FY2008 PERS adjustment of unrealizable receipts	Dec	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-23.9										
	1061 CIP Rcpts (Other)		-2.3										
	FY2009 AMD: Network Tech position to support the	Inc	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Recorders/UCC Section with IT Services												
	1007 I/A Rcpts (Other)		73.7										
	FY2010 Increase InterAgency funds to accommodate Personal	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Services Shortages												
	1007 I/A Rcpts (Other)		20.0										
* Allocation Total *			167.3	167.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-1
Human Resources Chargeback													
	FY2006 DNR's Allocation to Divisions for Increased Division of	Inc	106.2	0.0	0.0	106.2	0.0	0.0	0.0	0.0	0	0	0
	Personnel Costs not covered with GF												
	1007 I/A Rcpts (Other)		106.2										
	FY2006 Human Resources consolidation increased costs	Inc	81.9	0.0	0.0	81.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		81.9										
	FY2007 Delete excess IA receipt authorization	Dec	-33.1	0.0	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-33.1										
* Allocation Total *			155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
DNR Facilities Rent and Chargeback												
FY2007 Increased Lease Costs for Atwood Building and Other Leases	Inc	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.0										
FY2007 Increase RSA to DOT for basic maintenance services and utilities at DNR Fairbanks Office Building	Inc	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.4										
FY2007 Delete unused IA receipt authorization. Divisions pay directly from their budgets.	Dec	-1,462.6	0.0	0.0	-1,462.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,462.6										
* Allocation Total *		-1,368.2	0.0	0.0	-1,368.2	0.0	0.0	0.0	0.0	0	0	0
DNR Facilities Rent and Chargeback												
FY2006 Lease Costs funded by Divisions	Inc	1,117.0	0.0	0.0	1,117.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,117.0										
FY2008 Projected Building Lease Increases (Non-Atwood leases) for Existing Lease Space	Inc	33.2	0.0	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.2										
FY2008 Projected Atwood Building Lease Increases for Existing Lease Space	Inc	164.3	0.0	0.0	164.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		164.3										
FY2008 Projected Cost Increases to DOA's Lease Administration RSA for Existing Service Levels	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
FY2009 Increased Atwood Building and Other Facility Lease Costs	Inc	105.4	0.0	0.0	105.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.7										
1156 Rcpt Svcs (DGF)		6.7										
FY2011 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										
* Allocation Total *		1,465.1	0.0	0.0	1,465.1	0.0	0.0	0.0	0.0	0	0	0
Development - Special Projects												
L FY2007 Reduce SDPR authorization to reflect anticipated receipt level	Dec	-506.7	0.0	0.0	-506.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-506.7										
L FY2007 Sec. 25(q), Ch. 33, SLA06, P76, L12, Mine reclamation trust fund estimate	Lang	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		100.0										
* Allocation Total *		-406.7	0.0	0.0	-406.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		5,450.4	3,977.8	233.7	1,001.8	237.1	0.0	0.0	0.0	23	1	-1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Public Domain & Public Access												
RS 2477/Navigability Assertions and Litigation Support												
FY2006 Provide support to the AG's Office on Navigable Waters and RS2477 routes in vicinity of Coldfoot to Chandalar Lake	Inc	120.0	78.0	7.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
FY2006 Eliminate I/A Receipt Authority	Dec	-151.4	-151.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-151.4										
FY2007 Third Year Fiscal Note: Asserting State Title to Submerged Lands CH42 SLA2004 SB305	Dec	-53.0	-37.0	0.0	-15.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.0										
FY2007 For RS2477 navigability and access defense	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		70.0										
FY2008 Fourth Year Fiscal Note: Asserting State Title to Submerged Lands CH42 SLA2004 SB305	Dec	-94.5	-74.5	-3.0	-12.0	-5.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)		-94.5										
FY2009 CC: General funds for Alaska Land Transfer Acceleration Act program	IncOTI	300.0	160.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2009 CC: Reduce funding for Alaska Land Transfer Acceleration Act program	Dec	-150.0	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY2009 CC: Request to fund the division's efforts to survey high priority Revised Statute 2477 trails	IncOTI	100.0	73.0	6.0	21.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
L FY2011 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										
FY2011 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 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										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		-2.8										
FY2012 AMD: Recordable Disclaimer of Interest Fees	Inc	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										
FY2012 AMD: Access Assertion Litigation	Inc	599.0	115.0	30.0	418.0	36.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.0										
FY2012 Remove I/A Receipts after GF transfer from Legislative Budget and Audit Committee	Dec	-75.7	-75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
State Public Domain & Public Access (continued)												
RS 2477/Navigability Assertions and Litigation Support (continued)												
FY2012 Remove I/A Receipts after GF transfer from Legislative Budget and Audit Committee (continued)												
1007 I/A Rcpts (Other)		-75.7										
* Allocation Total *		1,764.2	22.4	39.8	1,672.0	30.0	0.0	0.0	0.0	0	0	-1
** Appropriation Total **		1,764.2	22.4	39.8	1,672.0	30.0	0.0	0.0	0.0	0	0	-1
*** Agency Total ***		83,957.5	28,108.3	2,866.0	49,000.4	4,528.3	514.5	-1,060.0	0.0	10	2	9
**** All Agencies Total ****		83,957.5	28,108.3	2,866.0	49,000.4	4,528.3	514.5	-1,060.0	0.0	10	2	9

Column Definitions

05-14GIncDecF (05-14Gov Incs/Decs/Fnd Chgs) - GovIncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd