

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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												
FY11 Conference Committee	ConfCom	1,174.0	1,000.3	123.2	33.8	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,074.7										
1007 I/A Rcpts (Other)		99.3										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
10-1-5015 Transfer Project Manager to Gas Pipeline Implementation PCN 10-T028	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2012 Personal Services increases	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
1007 I/A Rcpts (Other)		3.3										
* Allocation Total *		1,221.1	1,047.4	123.2	33.8	16.7	0.0	0.0	0.0	9	0	0
Gas Pipeline Coordinator's Office												
FY11 Conference Committee	ConfCom	4,663.5	1,158.2	621.9	2,757.2	126.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		4,663.5										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
ADN 10-0-5011 Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11	CarryFwd	2,929.8	74.2	0.0	2,855.1	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,197.4										
1105 PF Gross (Other)		732.4										
ADN 10-1-5015 Project Manager Transfer in from Commissioners Office PCN 10-T028	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11	OTI	-2,929.8	-74.2	0.0	-2,855.1	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,197.4										
1105 PF Gross (Other)		-732.4										
Alaska Gas Inducement Act (AGIA) Implementation	OTI	-2,300.0	0.0	0.0	-2,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,300.0										
Alaska Gas Inducement Act (AGIA) Outreach	OTI	-377.5	0.0	-95.5	-186.5	-95.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-377.5										
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	OTI	-1,290.0	-618.1	-479.6	-192.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,290.0										
AGIA Coordinator's Office Staff and Capacity	IncOTI	1,290.0	840.5	208.3	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,290.0										
AGIA Contractors/Consultants	IncOTI	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,150.0										

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Administration & Support Services (continued)												
Gas Pipeline Coordinator's Office (continued)												
* Allocation Total *												
		3,185.8	1,430.4	255.1	1,459.6	40.7	0.0	0.0	0.0	9	0	0
State Pipeline Coordinator's Office												
FY11 Conference Committee	ConfCom	7,680.4	2,648.0	240.2	4,683.1	109.1	0.0	0.0	0.0	25	0	6
1002 Fed Rcpts (Fed)		276.7										
1005 GF/Prgm (DGF)		469.6										
1007 I/A Rcpts (Other)		151.5										
1108 Stat Desig (Other)		6,782.6										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1	FisNot11	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1005 GF/Prgm (DGF)		0.5										
1108 Stat Desig (Other)		4.3										
ADN 10-1-5019 Transfer from Personal Services into Services for Increased Program Expenses	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	94.7	94.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.9										
1007 I/A Rcpts (Other)		2.2										
1108 Stat Desig (Other)		84.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		8.2										
* Allocation Total *												
		7,789.2	2,741.8	240.2	4,698.1	109.1	0.0	0.0	0.0	25	0	6
Office of Project Management & Permitting												
FY11 Conference Committee	ConfCom	3,755.8	1,461.2	68.3	2,215.9	10.4	0.0	0.0	0.0	12	0	1
1002 Fed Rcpts (Fed)		250.3										
1004 Gen Fund (UGF)		239.8										
1007 I/A Rcpts (Other)		121.6										
1055 IA/OIL HAZ (Other)		11.7										
1061 CIP Rcpts (Other)		37.3										
1108 Stat Desig (Other)		2,554.0										
1153 State Land (DGF)		541.1										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1	FisNot11	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
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										
FY 2012 Personal Services increases	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		3.2										
1055 IA/OIL HAZ (Other)		0.3										
1108 Stat Desig (Other)		25.6										

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Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
FY 2012 Personal Services increases (continued)												
1153 State Land (DGF)		15.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-0.4										
1153 State Land (DGF)		-1.4										
Reverse - OCS Lease Planning Mineral Management Service Agency Agreement FY11	OTI	-239.8	-35.0	-5.0	-199.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-239.8										
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										
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										
* Allocation Total *		4,223.9	1,532.1	68.3	2,603.1	20.4	0.0	0.0	0.0	12	0	1
Administrative Services												
FY11 Conference Committee	ConfCom	2,619.5	2,474.6	11.4	102.6	30.9	0.0	0.0	0.0	28	1	0
1004 Gen Fund (UGF)		1,474.0										
1007 I/A Rcpts (Other)		896.3										
1153 State Land (DGF)		249.2										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.9										
1153 State Land (DGF)		0.3										
ADN 10-1-5018 Transfer IA Receipts from Personal Services to Services	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-1-5002 Time Status Change for PCN 10-0416 Part-Time to Full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2012 Personal Services increases	SalAdj	118.7	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.6										
1007 I/A Rcpts (Other)		39.2										
1153 State Land (DGF)		11.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		3.1										
1153 State Land (DGF)		0.9										
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)		39.2										
1007 I/A Rcpts (Other)		-39.2										
* Allocation Total *		2,750.3	2,565.4	11.4	142.6	30.9	0.0	0.0	0.0	29	0	0

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Administration & Support Services (continued)												
Information Resource Management												
FY11 Conference Committee	ConfCom	4,345.7	3,857.7	8.2	366.9	112.9	0.0	0.0	0.0	37	0	5
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		2,456.8										
1007 I/A Rcpts (Other)		759.5										
1055 IA/OIL HAZ (Other)		28.5										
1061 CIP Rcpts (Other)		916.6										
1108 Stat Desig (Other)		14.5										
1153 State Land (DGF)		161.6										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1	FisNot11	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.5										
ADN 10-0-5151 LTNP Project Position PCN 10N09143	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Approved 6/29/2010												
ADN 10-0-5152 LTNP Project Position PCN 10N06077	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Approved 6/29/2010												
ADN 10-1-5012 LTNP Project Position PCN 10-#227	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-1-5033 Transfer funds from Claims, Permits & Leases	TrIn	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for computer services desktop and network support												
1004 Gen Fund (UGF)		81.9										
ADN 10-1-5033 Transfer funds from Land Sales & Municipal	TrIn	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Entitlements for computer services desktop and network												
support												
1153 State Land (DGF)		37.7										
ADN 10-1-5033 Transfer funds from Title Acquisition & Defense	TrIn	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for computer services desktop and network support												
1004 Gen Fund (UGF)		20.7										
ADN 10-1-5033 Transfer funds from Water Development for	TrIn	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
computer services desktop and network support												
1004 Gen Fund (UGF)		13.0										
ADN 10-1-5033 Transfer funds from Director's Office/Mining,	TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Land & Water for computer services desktop, network support												
1004 Gen Fund (UGF)		4.0										
FY 2012 Personal Services increases	SalAdj	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.4										
1007 I/A Rcpts (Other)		20.0										
1055 IA/OIL HAZ (Other)		0.9										
1061 CIP Rcpts (Other)		35.4										
1108 Stat Desig (Other)		0.4										
1153 State Land (DGF)		4.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
1007 I/A Rcpts (Other)		-1.0										
1061 CIP Rcpts (Other)		-3.4										
1108 Stat Desig (Other)		-0.3										

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Administration & Support Services (continued)												
Information Resource Management (continued)												
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										
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										
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										
* Allocation Total *		4,462.0	3,974.0	8.2	366.9	112.9	0.0	0.0	0.0	37	0	8
Interdepartmental Chargebacks												
Consolidate Allocations - from Interdepartmental IT Chargeback	TrIn	906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		906.6										
1061 CIP Rcpts (Other)		0.1										
Consolidate Allocations - from Human Resources Chargeback	TrIn	929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		551.8										
1007 I/A Rcpts (Other)		377.7										
* Allocation Total *		1,836.1	0.0	0.0	1,836.1	0.0	0.0	0.0	0.0	0	0	0
Facilities												
Consolidate Allocations - from DNR Facilities Rent/ Chargeback	TrIn	2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,797.7										
Consolidate Allocations - from Facilities Maintenance Allocation	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
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 *		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas												
FY11 Conference Committee	ConfCom	254.3	186.3	31.6	32.4	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		254.3										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
Realign Line Items to Maintain Vacancy Factor	LIT	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0
Recorder's Office/Uniform Commercial Code												
FY11 Conference Committee	ConfCom	4,595.0	3,574.3	14.4	877.3	119.0	10.0	0.0	0.0	48	6	0
1005 GF/Prgm (DGF)		4,595.0										
ADN 10-0-5111 PCN 10-N08038 approved 5/11/2010	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-0-5112 PCN 10-N07034 approved 4/29/2010	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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Administration & Support Services (continued)												
Recorder's Office/Uniform Commercial Code (continued)												
FY 2012 Personal Services increases	SalAdj	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		171.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		22.8										
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 *		4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
Conservation & Development Board												
FY11 Conference Committee	ConfCom	114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.7										
* Allocation Total *		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects												
FY11 Conference Committee	ConfCom	442.0	50.5	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1018 EVOS Trust (Other)		432.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1	FisNot11	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1018 EVOS Trust (Other)		0.9										
Realign Line Items to Maintain Vacancy Factor	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		1.6										
* Allocation Total *		444.5	54.9	5.0	379.6	5.0	0.0	0.0	0.0	0	0	0
Public Information Center												
FY11 Conference Committee	ConfCom	509.6	452.0	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		436.9										
1153 State Land (DGF)		52.7										
FY 2012 Personal Services increases	SalAdj	18.5	18.5	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)		1.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		3.6										
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										
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										
* Allocation Total *		539.7	482.1	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
Mental Health Trust Land Office												
FY11 Conference Committee	ConfCom	2,364.2	1,723.0	85.0	533.2	23.0	0.0	0.0	0.0	11	0	5

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Mental Health Trust Land Office (continued)												
FY11 Conference Committee (continued)												
1007 I/A Rcpts (Other)		4.2										
1092 MHTAAR (Other)		2,360.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		30.3										
ADN 10-1-5015 Change PCNs 10-7027 and 10-X004 to PPT from PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Change Trust Resource Manager to PFT from PPT PCN 10-7027	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Trust Resource Manager to PFT from PPT PCN 10-X004	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2012 Personal Services increases	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		58.5										
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										
Reverse FY2011 MH Trust Recommendation	OTI	-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										
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										
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										
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										
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										
* Allocation Total *		3,279.4	2,429.0	91.0	719.2	40.2	0.0	0.0	0.0	13	0	5
** Appropriation Total **		38,113.1	20,337.3	867.1	16,372.4	526.3	10.0	0.0	0.0	189	7	22
Oil & Gas												
Oil & Gas												
FY11 Conference Committee	LangCC	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										
FY11 Conference Committee	ConfCom	13,660.8	11,692.6	243.1	1,339.2	339.0	46.9	0.0	0.0	93	0	1
1002 Fed Rcpts (Fed)		234.1										
1004 Gen Fund (UGF)		8,595.4										
1005 GF/Prgm (DGF)		67.5										
1061 CIP Rcpts (Other)		17.2										
1105 PF Gross (Other)		3,563.1										
1108 Stat Desig (Other)		450.0										
1153 State Land (DGF)		733.5										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										

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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)												
ADN 10-1-5007 FY 2011 Non-covered Salary												
Increase Year 1 SLA 10 Chapter 56 (HB 421)												
(continued)												
1005 GF/Prgm (DGF)		1.1										
1105 PF Gross (Other)		31.6										
1153 State Land (DGF)		10.5										
ADN 10-1-5010 CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet	CarryFwd	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
Energy Reclamation Bond Interest (lapse 6/30/2014)												
1217 NGF Earn (Other)		132.6										
ADN 10-0-5095 Cartographer IV LTNP Extension Approved	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
3/3/2010 PCN 10N09010												
ADN 10-0-5093 Oil & Gas Revenue Auditor IV LTNP Extension	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Approved 4/21/2010 PCN 10N09108												
ADN 10-1-5038 Natural Resource Specialist III LTNP New	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Position New70733												
FY 2012 Personal Services increases	SalAdj	387.3	387.3	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)		245.7										
1005 GF/Prgm (DGF)		1.9										
1105 PF Gross (Other)		113.5										
1153 State Land (DGF)		18.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		8.6										
1105 PF Gross (Other)		1.7										
1153 State Land (DGF)		-0.1										
CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet Energy Reclamation	OTI	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
Bond Interest (lapse 6/30/2014)												
1217 NGF Earn (Other)		-132.6										
Arbitration of Oil and Gas Royalty Issues	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Correct Unrealizable Fund Sources for Personal Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		-7.5										
1004 Gen Fund (UGF)		7.5										
FY11 interest Earnings on a \$6.6 million bond for the Redoubt	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Unit in Cook Inlet: for purposes of the bond (FY11-14)												
1217 NGF Earn (Other)		-250.0										
FY12 interest Earnings on a \$6.6 million bond for the Redoubt	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Unit in Cook Inlet: for purposes of the bond (FY12-14)												
1217 NGF Earn (Other)		250.0										
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										
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										
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

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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)												
Consolidate Allocations - from Water Development Allocation (continued)												
1007 I/A Rcpts (Other)		68.2										
1061 CIP Rcpts (Other)		4.2										
1108 Stat Desig (Other)		120.3										
Consolidate Allocations - from Director's Office/ Mining, Land & Water	TrIn	459.9	388.4	20.7	37.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		424.7										
1007 I/A Rcpts (Other)		35.2										
Mine Reclamation Bond Claims	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		50.0										
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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
* Allocation Total *		25,480.1	20,360.3	577.7	4,017.5	524.6	0.0	0.0	0.0	213	0	0
Forest Management & Development												
FY11 Conference Committee	LangCC	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										
FY11 Conference Committee	ConfCom	6,240.9	4,700.4	174.5	997.9	317.6	50.5	0.0	0.0	45	5	12
1002 Fed Rcpts (Fed)		1,283.5										
1004 Gen Fund (UGF)		3,258.0										
1007 I/A Rcpts (Other)		482.1										
1061 CIP Rcpts (Other)		336.2										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		851.1										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 10-1-5011 Public and Private Forest Assessment CH 12 SLA 2009 Sec 14 (c) Lapse 6/30/2011	CarryFwd	83.3	19.6	6.4	52.3	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.3										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
ADN 10-1-5021 Federal Funding for Recurring US Forest Service Grants in Operating FED from CIP Receipts	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-1-5015 Transfer Forester III to Fire Suppression Preparedness PCN 10-9813	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-1-5015 Transfer In Forester III from Fire Suppression Preparedness PCN 10-9722	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-9-5206 Add LTNP to Budget Natural Resource Spec. V PCN 10N09115 Approved 7/7/2009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 2012 Personal Services Increases	SalAdj	168.2	168.2	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)												
FY 2012 Personal Services Increases (continued)												
1002 Fed Rcpts (Fed)		30.1										
1004 Gen Fund (UGF)		96.3										
1007 I/A Rcpts (Other)		9.8										
1061 CIP Rcpts (Other)		8.8										
1155 Timber Rcp (DGF)		23.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		1.5										
1155 Timber Rcp (DGF)		2.1										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
Public and Private Forest Assessment CH 12 SLA 2009 Sec 14 (c) Lapse 6/30/2011	OTI	-83.3	-19.6	-6.4	-52.3	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.3										
Reverse - CH41 SLA2010 Sec19(c)	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										
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										
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										
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										
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										
* Allocation Total *		6,850.4	5,096.3	215.4	1,167.6	320.6	50.5	0.0	0.0	45	5	13
Geological & Geophysical Surveys												
FY11 Conference Committee	ConfCom	8,517.0	4,411.2	194.4	3,567.0	344.4	0.0	0.0	0.0	40	0	4
1002 Fed Rcpts (Fed)		2,282.6										
1004 Gen Fund (UGF)		4,354.4										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		1,069.8										
1061 CIP Rcpts (Other)		447.4										
1108 Stat Desig (Other)		352.8										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										

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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)												
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (continued)												
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		1.6										
1108 Stat Desig (Other)		0.5										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
ADN 10-0-5077 Add LTNP Geologist I PCN 10N10008 Approved 2/2/2010	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-0-5162 Add LTNP Geologist I PCN 10N11002 Approved 7/14/2010	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-1-5024 New LTNP Geologist I for CIAP RSA PCN 10-#233	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-1-5001New LTNP Geologist III PCN New68650 - 10-#235	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 2012 Personal Services increases	SalAdj	124.4	124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1004 Gen Fund (UGF)		80.3										
1007 I/A Rcpts (Other)		14.5										
1061 CIP Rcpts (Other)		14.7										
1108 Stat Desig (Other)		0.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1004 Gen Fund (UGF)		27.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		3.8										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
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										
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										
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										
* Allocation Total *		8,989.0	4,877.4	194.4	3,572.8	344.4	0.0	0.0	0.0	40	0	8
Alaska Coastal and Ocean Management												
FY11 Conference Committee	ConfCom	4,472.3	2,930.8	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,617.8										
1003 G/F Match (UGF)		1,595.2										
1007 I/A Rcpts (Other)		91.4										
1061 CIP Rcpts (Other)		167.9										

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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)												
COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot11	165.0	0.0	82.0	80.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
DID NOT PASS: Coastal Management Program (SB 4)	FisNot11	-165.0	0.0	-82.0	-80.0	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		4.0										
1061 CIP Rcpts (Other)		1.8										
FY 2012 Personal Services increases	SalAdj	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		58.9										
1003 G/F Match (UGF)		67.0										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		9.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.4										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.6										
Coastal Impact Assistance Program (CIAP) Staff Support	Inc	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.2										
Division of Coastal & Ocean Management Suset	Dec	-4,691.7	-3,150.2	-95.9	-1,404.4	-41.2	0.0	0.0	0.0	-33	0	0
1002 Fed Rcpts (Fed)		-2,679.0										
1003 G/F Match (UGF)		-1,672.6										
1007 I/A Rcpts (Other)		-95.5										
1061 CIP Rcpts (Other)		-244.6										
(HB 106) COASTAL MANAGEMENT PROGRAM	FisNot	6,715.8	3,260.0	251.6	3,144.4	59.8	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts (Fed)		4,039.0										
1003 G/F Match (UGF)		1,672.6										
1004 Gen Fund (UGF)		664.1										
1007 I/A Rcpts (Other)		95.5										
1061 CIP Rcpts (Other)		244.6										
DID NOT PASS: (HB 106) COASTAL MANAGEMENT PROGRAM	FisNot	-6,715.8	-3,260.0	-251.6	-3,144.4	-59.8	0.0	0.0	0.0	-34	0	0
1002 Fed Rcpts (Fed)		-4,039.0										
1003 G/F Match (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 *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		41,319.5	30,334.0	987.5	8,757.9	1,189.6	50.5	0.0	0.0	298	5	21
Agriculture												
Agricultural Development												
FY11 Conference Committee	ConfCom	2,262.2	1,327.1	72.2	692.7	63.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		741.8										
1004 Gen Fund (UGF)		985.6										

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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
Agriculture (continued)												
Agricultural Development (continued)												
FY11 Conference Committee (continued)												
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		20.0										
1153 State Land (DGF)		513.3										
ADN10-1-5003 ALASKA GROWN AGRICULTURAL PRODUCTS (HB 70)	FisNot11	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										
ADN 10-1-5007, FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
ADN 10-0-5128 Add PCN 10-N09009 Approved 5/18/2010 Realign Line Items to Maintain Vacancy Factor	PosAdj LIT	0.0 0.0	0.0 87.3	0.0 0.0	0.0 -87.3	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	1 0
FY 2012 Personal Services increases	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										
1004 Gen Fund (UGF)		32.5										
1153 State Land (DGF)		10.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		0.9										
1153 State Land (DGF)		2.2										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
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										
* Allocation Total *		2,504.0	1,600.8	102.2	630.8	63.2	7.0	100.0	0.0	15	1	1
North Latitude Plant Material Center												
FY11 Conference Committee	ConfCom	2,150.6	1,566.9	23.1	308.7	57.7	194.2	0.0	0.0	13	10	0
1002 Fed Rcpts (Fed)		368.1										
1004 Gen Fund (UGF)		1,639.4										
1005 GF/Prgm (DGF)		15.4										
1007 I/A Rcpts (Other)		62.6										
1061 CIP Rcpts (Other)		41.5										
1108 Stat Desig (Other)		23.6										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
ADN 10-1-5022 Transfer from Personal Services to Contractual to Support Increasing Program Expenses	LIT	0.0	-19.8	8.0	11.8	0.0	0.0	0.0	0.0	0	0	0
ADN 10-0-5114 Add PCN 10-N10003 Approved 4/28/2010	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 100-5113 PCN 10-N10002 approved4/28/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)												
North Latitude Plant Material Center (continued)												
Change PCN 10-3082 from Full-time to Part-time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY 2012 Personal Services increases	SalAdj	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		56.4										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		2.0										
1108 Stat Desig (Other)		1.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		-5.0										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
Noxious Weeds and Invasive Plants (HB 330) CH102 SLA08 CH 27 SLA08 p48 l28 (HB 310) Year 3	OTI	-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										
Remove One-time funding for Certified Seed Potato Program	OTI	-200.0	-180.2	-8.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
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										
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										
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										
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										
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										
* Allocation Total *		2,391.6	1,753.0	36.1	325.6	82.7	194.2	0.0	0.0	12	11	2
Agriculture Revolving Loan Program Administration												
FY11 Conference Committee	ConfCom	2,486.0	463.2	24.0	494.6	1,504.2	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF)		2,486.0										
ADN 10-1-5023 Transfer from Commodities to Personal Services to Maintain Acceptable Vacancy Factor	LIT	0.0	8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0	0	0
Realign Line Items to Maintain Vacancy Factor	LIT	0.0	6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		18.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		8.1										
* Allocation Total *		2,512.3	504.7	24.0	494.6	1,489.0	0.0	0.0	0.0	5	0	0
** Appropriation Total **		7,407.9	3,858.5	162.3	1,451.0	1,634.9	201.2	100.0	0.0	32	12	3

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation												
Parks Management & Access												
Consolidate Allocations - from Parks Management Allocation	TrIn	9,220.1	6,884.2	221.9	1,640.4	429.7	28.9	15.0	0.0	53	34	48
1002 Fed Rcpts (Fed)		24.0										
1004 Gen Fund (UGF)		2,845.7										
1005 GF/Prgm (DGF)		2,466.3										
1007 I/A Rcpts (Other)		594.6										
1061 CIP Rcpts (Other)		211.3										
1108 Stat Desig (Other)		196.7										
1200 VehRntITax (DGF)		2,881.5										
Consolidate Allocations - from Parks & Recreation Access Allocation	TrIn	3,873.9	2,750.2	87.7	492.1	54.9	489.0	0.0	0.0	30	0	0
1002 Fed Rcpts (Fed)		1,387.2										
1004 Gen Fund (UGF)		262.1										
1007 I/A Rcpts (Other)		536.8										
1061 CIP Rcpts (Other)		1,377.0										
1108 Stat Desig (Other)		110.8										
1216 Boat Rcpts (Other)		200.0										
Transfer fuel trigger funding from Parks Management to reflect structure change.	TrIn	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.5										
* Allocation Total *		13,118.5	9,634.4	309.6	2,157.0	484.6	517.9	15.0	0.0	83	34	48
Parks Management												
FY11 Conference Committee	ConfCom	8,928.1	6,569.2	221.9	1,663.4	429.7	28.9	15.0	0.0	53	34	48
1002 Fed Rcpts (Fed)		22.9										
1004 Gen Fund (UGF)		2,746.1										
1005 GF/Prgm (DGF)		2,378.0										
1007 I/A Rcpts (Other)		572.3										
1061 CIP Rcpts (Other)		202.5										
1108 Stat Desig (Other)		192.6										
1200 VehRntITax (DGF)		2,813.7										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1	FisNot11	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		6.6										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.6										
August FY 2011 Fuel/Utility Cost Increase Funding Distribution From the Office of the Governor	ATrIn	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.5										
Realign Line Items to Maintain Vacancy Factor	LIT	0.0	23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	273.0	273.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		85.2										
1005 GF/Prgm (DGF)		84.5										
1007 I/A Rcpts (Other)		21.7										
1061 CIP Rcpts (Other)		8.8										
1108 Stat Desig (Other)		4.1										

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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)												
FY 2012 Personal Services increases (continued)												
1200 VehRntlTax (DGF)		67.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		7.8										
1005 GF/Prgm (DGF)		3.7										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.5										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.5										
Transfer fuel trigger funding to Parks Managment & Access to reflect structure change.	TrOut	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.5										
Consolidate Allocations - to new Parks Management & Access Allocation	TrOut	-9,220.1	-6,884.2	-221.9	-1,640.4	-429.7	-28.9	-15.0	0.0	-53	-34	-48
1002 Fed Rcpts (Fed)		-24.0										
1004 Gen Fund (UGF)		-2,845.7										
1005 GF/Prgm (DGF)		-2,466.3										
1007 I/A Rcpts (Other)		-594.6										
1061 CIP Rcpts (Other)		-211.3										
1108 Stat Desig (Other)		-196.7										
1200 VehRntlTax (DGF)		-2,881.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks & Recreation Access												
FY11 Conference Committee	ConfCom	3,712.7	2,565.0	87.7	516.1	54.9	489.0	0.0	0.0	30	0	0
1002 Fed Rcpts (Fed)		1,364.7										
1004 Gen Fund (UGF)		249.0										
1007 I/A Rcpts (Other)		514.9										
1061 CIP Rcpts (Other)		1,277.4										
1108 Stat Desig (Other)		106.7										
1216 Boat Rcpts (Other)		200.0										
Realign Line Items to Accommodate Changes in the Boating Safety Program	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.8										
1004 Gen Fund (UGF)		10.3										
1007 I/A Rcpts (Other)		19.3										
1061 CIP Rcpts (Other)		50.7										
1108 Stat Desig (Other)		3.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		2.8										

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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)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		13.0										
1108 Stat Desig (Other)		0.4										
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										
Consolidate Allocations - to new Parks Management & Access Allocation	TrOut	-3,873.9	-2,750.2	-87.7	-492.1	-54.9	-489.0	0.0	0.0	-30	0	0
1002 Fed Rcpts (Fed)		-1,387.2										
1004 Gen Fund (UGF)		-262.1										
1007 I/A Rcpts (Other)		-536.8										
1061 CIP Rcpts (Other)		-1,377.0										
1108 Stat Desig (Other)		-110.8										
1216 Boat Rcpts (Other)		-200.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of History and Archaeology												
FY11 Conference Committee	ConfCom	2,256.7	1,771.5	129.0	300.4	55.8	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts (Fed)		486.2										
1003 G/F Match (UGF)		382.5										
1005 GF/Prgm (DGF)		15.5										
1007 I/A Rcpts (Other)		712.2										
1055 IA/OIL HAZ (Other)		11.4										
1061 CIP Rcpts (Other)		648.9										
ADN 10-1-5025 Transfer from Personal Services to Other Line Items to Maintain Existing Level of Service	LIT	0.0	-25.3	13.5	0.0	11.8	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.4										
1003 G/F Match (UGF)		13.1										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		21.9										
1055 IA/OIL HAZ (Other)		0.4										
1061 CIP Rcpts (Other)		20.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 G/F Match (UGF)		4.6										
1007 I/A Rcpts (Other)		8.6										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		7.1										
Delete Unnecessary CIP Receipts for the National Historic Preservation Fund Program	Dec	-656.0	-551.1	-22.8	-66.1	-16.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-656.0										
Federal Receipts and General Fund Match for National Historic Preservation Fund moved from capital to operating	IncM	706.0	571.4	27.8	86.1	20.7	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)												
Federal Receipts and General Fund Match for National Historic Preservation Fund moved from capital to operating (continued)												
1002 Fed Rcpts (Fed)		656.0										
1003 G/F Match (UGF)		50.0										
* Allocation Total *		2,401.5	1,861.3	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
** Appropriation Total **		15,520.0	11,495.7	457.1	2,477.4	556.9	517.9	15.0	0.0	99	38	48
Fire Suppression												
Fire Suppression Preparedness												
FY11 Conference Committee	ConfCom	17,478.7	9,155.5	236.8	6,792.2	605.0	689.2	0.0	0.0	33	181	0
1002 Fed Rcpts (Fed)		1,359.3										
1004 Gen Fund (UGF)		15,426.9										
1007 I/A Rcpts (Other)		278.1										
1061 CIP Rcpts (Other)		414.4										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
ADN 10-1-5015 Transfer Out Forester III to Forest Management PCN 10-9722	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-1-5015 Transfer In Forester III from Forest Management PCN 10-9813	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services Increases	SalAdj	266.9	266.9	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)		225.1										
1007 I/A Rcpts (Other)		7.5										
1061 CIP Rcpts (Other)		8.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		41.7										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		3.2										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
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										
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										
Consolidate Allocations - from Non-Emergency Hazard Mitigation Projects	TrIn	723.2	673.2	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		262.7										
1061 CIP Rcpts (Other)		460.5										

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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 Preparedness (continued)												
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										
* Allocation Total *		18,925.2	10,283.0	306.8	6,950.8	695.4	689.2	0.0	0.0	33	186	0
Fire Suppression Activity												
FY11 Conference Committee	LangCC	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
FY11 Conference Committee	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		6,663.3										
1108 Stat Desig (Other)		1,500.0										
Reverse Federal Fire Authorization CH41 SLA2010 Sec19(a)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
Federal Fire Authorization estimate	Lang	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
* Allocation Total *		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		32,548.9	13,435.3	408.4	15,415.6	2,600.4	689.2	0.0	0.0	33	186	0
Resource Development												
Mining and Land Development												
FY11 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
FY11 Conference Committee	ConfCom	11,022.2	9,221.9	203.0	1,402.7	194.6	0.0	0.0	0.0	110	0	0
1002 Fed Rcpts (Fed)		969.0										
1003 G/F Match (UGF)		234.1										
1004 Gen Fund (UGF)		4,053.1										
1005 GF/Prgm (DGF)		3,068.8										
1007 I/A Rcpts (Other)		394.3										
1055 IA/OIL HAZ (Other)		21.1										
1105 PF Gross (Other)		1,701.9										
1108 Stat Desig (Other)		214.9										
1154 Shore Fish (DGF)		365.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
ADN 10-1-5015 Transfer 9 Positions to Land Sales & Municipal Entitlements	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support	TrOut	-81.9	0.0	0.0	-81.9	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Mining and Land Development (continued)												
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support (continued)												
1004 Gen Fund (UGF)		-81.9										
ADN 10-1-5015 Transfer 4 Positions from Land Sales & Municipal Entitlements	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 10-1-5015 Transfer Natural Resource Specialist II from Title Acquisition & Defense PCN 10-1347	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In Natural Resource Spec. I from the Land Acquisition and Title Defense Component PCN 10-1846	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	355.4	355.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.1										
1003 G/F Match (UGF)		5.1										
1004 Gen Fund (UGF)		156.8										
1005 GF/Prgm (DGF)		89.0										
1007 I/A Rcpts (Other)		13.1										
1055 IA/OIL HAZ (Other)		0.7										
1105 PF Gross (Other)		41.3										
1108 Stat Desig (Other)		7.2										
1154 Shore Fish (DGF)		14.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		24.4										
1005 GF/Prgm (DGF)		8.4										
1007 I/A Rcpts (Other)		0.6										
1055 IA/OIL HAZ (Other)		0.2										
1105 PF Gross (Other)		7.5										
1108 Stat Desig (Other)		0.5										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Reverse CH41 SLA2010 Sec19(c)	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
1192 Mine Trust (Other)		-50.0										
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										
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										

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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)												
Delete Unrealizable Fund Sources (continued)												
1108 Stat Desig (Other)		-85.4										
1154 Shore Fish (DGF)		-40.0										
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										
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										
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
1004 Gen Fund (UGF)		802.0										
AMD: Transfer PCN 10-1852 to Mining and Land Development From Land Sales and Municipal Entitlements	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Consolidate Allocations - to new Mining, Land & Water Allocation	TrOut	-13,594.1	-11,073.7	-262.5	-1,935.8	-322.1	0.0	0.0	0.0	-115	0	0
1002 Fed Rcpts (Fed)		-795.9										
1003 G/F Match (UGF)		-290.4										
1004 Gen Fund (UGF)		-6,938.7										
1005 GF/Prgm (DGF)		-3,166.2										
1007 I/A Rcpts (Other)		-175.9										
1055 IA/OIL HAZ (Other)		-21.3										
1105 PF Gross (Other)		-1,750.7										
1108 Stat Desig (Other)		-130.0										
1154 Shore Fish (DGF)		-325.0										
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 *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Land Sales & Municipal Entitlements												
FY11 Conference Committee	ConfCom	5,240.3	3,887.1	171.5	1,127.4	54.3	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		69.5										
1007 I/A Rcpts (Other)		18.1										
1108 Stat Desig (Other)		60.4										
1153 State Land (DGF)		5,092.3										
ADN 10-1-5015 Transfer 4 Positions to Claims Permits & Leases	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 10-1-5015 Transfer Natural Resource Specialist III to Title Acquisition and Defense PCN 10-1869	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support	TrOut	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-37.7										

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Resource Development (continued)												
Land Sales & Municipal Entitlements (continued)												
ADN 10-1-5015 Transfer 9 Positions from Claims Permits & Leases	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
ADN 10-1-5015 Natural Resource Specialist I from Title and Defense PCN 10-1750	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-1-5015 Transfer in Natural Resource Specialist I from Title Acquisition and Defense PCN 10-1765	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Realign Line Items to Reflect Spending Plan	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	154.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		13.9										
1153 State Land (DGF)		138.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1007 I/A Rcpts (Other)		-0.2										
1153 State Land (DGF)		23.8										
Correct Unrealizable Fund Sources for Personal Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
1007 I/A Rcpts (Other)		-1.5										
1153 State Land (DGF)		1.5										
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										
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										
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										
AMD: Transfer PCN 10-1852 From Land Sales and Municipal Entitlements to Mining and Land Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidate Allocations - to New Mining, Land & Water Allocation	TrOut	-5,737.4	-4,754.4	-181.5	-742.2	-59.3	0.0	0.0	0.0	-52	0	0
1061 CIP Rcpts (Other)		-413.9										
1153 State Land (DGF)		-5,323.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Land Acquisition & Title Defense												
FY11 Conference Committee	ConfCom	2,885.9	2,376.0	14.1	440.7	55.1	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		671.0										
1004 Gen Fund (UGF)		1,711.1										
1007 I/A Rcpts (Other)		165.7										
1061 CIP Rcpts (Other)		338.1										
ADN 10-0-5011 Public School Lands Appraisal Multi Yr Approp Sec31(a)&(b) CH29 (SB 221) SLA2008 Lapse 06/30/11	CarryFwd	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		582.6										

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Resource Development (continued)												
Land Acquisition & Title Defense (continued)												
ADN 10-1-5015 Natural Resource Specialist III from Land Sales & Municipal Entitlements PCN 10-1869	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-1-5015 Transfer Natural Resource Specialist I to Land Sales & Municipal Entitlements PCN 10-1750	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-1-5015 Transfer Natural Resource Specialist II to Claims Permits & Leases PCN 10-1347	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-1-5015 Transfer Natural Resource Specialist I to Land Sales and Municipal Entitlements PCN 10-1765	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support	TrOut	-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.7										
Transfer Out Natural Resource Spec I to the Mining and Land Development Component PCN 10-1846	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2012 Personal Services increases	SalAdj	90.5	90.5	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)		51.7										
1007 I/A Rcpts (Other)		6.6										
1061 CIP Rcpts (Other)		6.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		5.5										
1061 CIP Rcpts (Other)		1.0										
Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		-582.6										
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)		32.2										
1061 CIP Rcpts (Other)		-6.8										
Decrement Unrealizable Funds	Dec	-439.1	-383.4	0.0	-55.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
1061 CIP Rcpts (Other)		-339.1										
Delete Uncollectable Federal Receipts for Land Transfer Oversight Including Native Allotments	Dec	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-671.0										
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	IncOTI	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		671.0										
AMD: Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Natural Resource Specialist II PCN 10-1770 to RS2477/Navigability Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidate Allocations - to New Mining, Land & Water Allocation	TrOut	-2,524.9	-2,091.4	-14.1	-364.3	-55.1	0.0	0.0	0.0	-22	0	0

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Resource Development (continued)												
Land Acquisition & Title Defense (continued)												
Consolidate Allocations - to New Mining, Land & Water Allocation (continued)												
1002 Fed Rcpts (Fed)		-1.8										
1004 Gen Fund (UGF)		-2,450.8										
1007 I/A Rcpts (Other)		-72.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water Development												
FY11 Conference Committee	ConfCom	1,966.1	1,718.2	52.4	164.2	31.3	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		46.0										
1004 Gen Fund (UGF)		1,184.5										
1005 GF/Prgm (DGF)		412.5										
1007 I/A Rcpts (Other)		67.5										
1061 CIP Rcpts (Other)		136.5										
1108 Stat Desig (Other)		119.1										
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support	TrOut	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.0										
GF Replacement of Unrealizable Funds to Continue Permitting	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
FY 2012 Personal Services increases	SalAdj	66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		43.0										
1005 GF/Prgm (DGF)		15.2										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		2.5										
1108 Stat Desig (Other)		2.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		8.6										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		1.7										
1108 Stat Desig (Other)		1.2										
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										

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Resource Development (continued)												
Water Development (continued)												
Consolidate Allocations - to New Mining, Land & Water Allocation	TrOut	-2,033.0	-1,798.1	-52.4	-151.2	-31.3	0.0	0.0	0.0	-17	0	0
1002 Fed Rcpts (Fed)		-17.7										
1004 Gen Fund (UGF)		-1,518.9										
1005 GF/Prgm (DGF)		-303.7										
1007 I/A Rcpts (Other)		-68.2										
1061 CIP Rcpts (Other)		-4.2										
1108 Stat Desig (Other)		-120.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Director's Office/Mining, Land, & Water												
FY11 Conference Committee	ConfCom	449.0	373.5	20.7	41.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		414.1										
1007 I/A Rcpts (Other)		34.9										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support	TrOut	-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										
FY 2012 Personal Services increases	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
Consolidate Allocations - to New Mining, Land & Water Allocation	TrOut	-459.9	-388.4	-20.7	-37.0	-13.8	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-424.7										
1007 I/A Rcpts (Other)		-35.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Emergency Hazard Mitigation Projects												
FY11 Conference Committee	ConfCom	716.4	666.4	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		255.9										
1061 CIP Rcpts (Other)		460.5										
FY 2012 Personal Services increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
Consolidate Allocations - to Fire Suppression Preparedness	TrOut	-723.2	-673.2	0.0	-29.6	-20.4	0.0	0.0	0.0	0	-5	0
1002 Fed Rcpts (Fed)		-262.7										
1061 CIP Rcpts (Other)		-460.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Information Technology Chargeback												
FY11 Conference Committee	ConfCom	906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		906.5										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Interdepartmental Information Technology Chargeback (continued)												
FY11 Conference Committee (continued)												
1061 CIP Rcpts (Other)		0.1										
Consolidate Allocations - to new Interdepartmental Chargebacks Allocation	TrOut	-906.6	0.0	0.0	-906.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-906.5										
1061 CIP Rcpts (Other)		-0.1										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources Chargeback												
FY11 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		377.7										
Consolidate Allocations - to new Interdepartmental Chargebacks Allocation	TrOut	-929.5	0.0	0.0	-929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-551.8										
1007 I/A Rcpts (Other)		-377.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DNR Facilities Rent and Chargeback												
FY11 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	0	0
August FY 2011 Fuel/Utility Cost Increase Funding Distribution From the Office of the Governor	ATrIn	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										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
Consolidate Allocations - to new Facilities Allocation	TrOut	-2,797.7	0.0	0.0	-2,797.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,797.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance												
FY11 Conference Committee												
1007 I/A Rcpts (Other)	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Allocations - to new Facilities Allocation	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Public Domain & Public Access												
RS 2477/Navigability Assertions and Litigation Support												
FY11 Conference Committee												
1002 Fed Rcpts (Fed)	LangCC	1,000.0	10.0	0.0	990.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	ConfCom	350.9	124.9	16.5	202.5	7.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		75.7										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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
State Public Domain & Public Access (continued)												
RS 2477/Navigability Assertions and Litigation Support (continued)												
FY 2012 Personal Services increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		2.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Reverse - State Participation in Bureau of Land Management Navigable Water Identification	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
Fix OTI of CCLang transaction	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
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										
CH41 SLA2010 Sec19(b) Year 2 State Participation in BLM Navigable Waters Identification - lapses 6/30/2012	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
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										
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										
AMD: Transfer Natural Resource Specialist II PCN 10-1770 from Land Acquisition and Title Defense	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer RS2477 responsibilities from LB&A Committee to DNR, State Public Domain, RS2477 Navigability Assertions	ATrIn	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.0										
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
1007 I/A Rcpts (Other)		-75.7										
Consolidate Allocations - to new Mining, Land & Water Allocation	TrOut	-1,054.3	-244.3	-46.5	-720.5	-43.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-1,054.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		151,533.9	92,683.7	3,151.1	47,211.8	6,855.6	1,516.7	115.0	0.0	752	248	98
**** All Agencies Total ****		151,533.9	92,683.7	3,151.1	47,211.8	6,855.6	1,516.7	115.0	0.0	752	248	98

Column Definitions

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.