

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Senate**

Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Gas Pipeline Coordinator's Office													
AGIA Coordinator's Office Staff and Capacity	Senate	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	Senate	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										
* Allocation Difference *			2,440.0	840.5	208.3	1,381.2	10.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Continued Cooperating Agency Status on Lease Planning with the US Bureau of Ocean Energy Mgt, Regulation and Enforcement	Senate	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	Senate	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 Difference *			640.0	38.0	5.0	587.0	10.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	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 Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Decrement interagency receipts previously used for Mining, Land & Water computer and desktop RSAs	Senate	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	Senate	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	Senate	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 Difference *			-176.0	-176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks													
Consolidate Allocations - from Interdepartmental IT Chargeback	Senate	TrIn	906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			906.5										
1061 CIP Rcpts (Other)			0.1										
Consolidate Allocations - from Human Resources Chargeback	Senate	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										

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Administration & Support Services (continued)													
Interdepartmental Chargebacks (continued)													
* Allocation Difference *			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	Senate	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	Senate	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 \$50 to \$64.	Senate	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 Difference *			3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
Add CIP Receipts for 2 Existing Long-Term Non-Perms for the Conversion of Recorded Media to Digital Format projects	Senate	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 Difference *			112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Information Center													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	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	Senate	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 Difference *			8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Land Office													
Eliminate Inter-Agency Receipt Authorization	Senate	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	Senate	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	Senate	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	Senate	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	Senate	Inc	498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

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Administration & Support Services (continued)													
Mental Health Trust Land Office (continued)													
Reorganization of the MH Trust Land Office staffing structure to optimize investments (continued)													
			1092 MHTAAR (Other)	498.7									
			* Allocation Difference *	938.4	729.2	6.0	186.0	17.2	0.0	0.0	3	0	0
			** Appropriation Difference **	8,900.5	1,551.7	219.3	7,092.3	37.2	0.0	0.0	3	0	0
Oil & Gas													
Oil & Gas													
	Senate	FndChg	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)	-7.5									
			1004 Gen Fund (UGF)	7.5									
	Senate	OTI	FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
			1217 NGF Earn (Other)	-250.0									
	Senate	MultiYr	FY12 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY12-14)	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
			1217 NGF Earn (Other)	250.0									
	Senate	IncM	Arbitration of Oil and Gas Royalty Issues	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	200.0									
	Senate	IncOTI	AGIA Commercial Monitor and Advisor	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	800.0									
	Senate	IncOTI	Increase Funding for Arbitration of Oil and Gas Royalty Issues	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	300.0									
			* Allocation Difference *	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0	0	0
Land & Water Resources													
Mining, Land & Water													
	Senate	TrIn	Consolidate Allocations - from Mining and Land Development	13,003.6	10,602.9	265.0	1,859.3	276.4	0.0	0.0	0.0	112	0
			1002 Fed Rcpts (Fed)	795.9									
			1003 G/F Match (UGF)	290.4									
			1004 Gen Fund (UGF)	6,348.2									
			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									

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Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Consolidate Allocations - from RS 2477/Navigability Assertions and Litigation Support	Senate	TrIn	1,054.3	254.3	46.5	710.5	43.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			1,054.3										
Consolidate Allocations - from Land Sales and Municipal Entitlements	Senate	TrIn	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										
Consolidate Allocations - from Land Acquisition & Title Defense	Senate	TrIn	2,524.9	2,091.4	14.1	364.3	55.1	0.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)			1.8										
1004 Gen Fund (UGF)			2,450.8										
1007 I/A Rcpts (Other)			72.3										
Consolidate Allocations - from Water Development Allocation	Senate	TrIn	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										
Consolidate Allocations - from Director's Office/ Mining, Land & Water	Senate	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	Senate	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	Senate	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 \$50 to \$64.	Senate	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 Difference *			24,889.6	19,889.5	580.2	3,941.0	478.9	0.0	0.0	0.0	210	0	0
Forest Management & Development													
Reverse - CH41 SLA2010 Sec19(c)	Senate	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	Senate	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	Senate	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										

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Land & Water Resources (continued)													
Forest Management & Development (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1007 I/A Rcpts (Other)			-8.8										
Forest Management and Best Practices	Senate	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 \$50 to \$64.	Senate	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 Difference *			401.7	113.1	40.9	244.7	3.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys													
Staff Support for Existing Capital Projects	Senate	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	Senate	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 \$50 to \$64.	Senate	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 Difference *			305.8	300.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Coastal and Ocean Management													
Coastal Impact Assistance Program (CIAP) Staff Support	Senate	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	Senate	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										
* Allocation Difference *			-4,626.5	-3,085.0	-95.9	-1,404.4	-41.2	0.0	0.0	0.0	-33	0	0
** Appropriation Difference **			20,970.6	17,217.6	525.2	2,787.1	440.7	0.0	0.0	0.0	177	0	0
Agriculture													
Agricultural Development													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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 Difference *			0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0

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Agriculture (continued)													
North Latitude Plant Material Center													
Continuation of Certified Seed Potato Program	Senate	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										
ADN/RPL 10-0-5054 Develop Rural Village Seed Program	Senate	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 \$50 to \$64.	Senate	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										
* Allocation Difference *			240.0	226.1	4.0	9.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			240.4	226.1	4.0	10.3	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Consolidate Allocations - from Parks Management Allocation	Senate	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	Senate	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.	Senate	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 Difference *			13,118.5	9,634.4	309.6	2,157.0	484.6	517.9	15.0	0.0	83	34	48
Parks Management													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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 Management & Access to reflect structure change.	Senate	TrOut	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0

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Parks & Outdoor Recreation (continued)													
Parks Management (continued)													
Transfer fuel trigger funding to Parks Management & Access to reflect structure change. (continued)													
1004 Gen Fund (UGF)			-24.5										
Consolidate Allocations - to new Parks Management & Access Allocation	Senate	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 Difference *			-9,220.1	-6,884.2	-221.9	-1,640.4	-429.7	-28.9	-15.0	0.0	-53	-34	-48
Parks & Recreation Access													
Increase CIP Receipts to Cover Additional Personal Services Charges	Senate	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	Senate	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 Difference *			-3,838.0	-2,714.3	-87.7	-492.1	-54.9	-489.0	0.0	0.0	-30	0	0
Office of History and Archaeology													
Delete Unnecessary CIP Receipts for the National Historic Preservation Fund Program	Senate	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	Senate	IncM	706.0	571.4	27.8	86.1	20.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			656.0										
1003 G/F Match (UGF)			50.0										
* Allocation Difference *			50.0	20.3	5.0	20.0	4.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			110.4	56.2	5.0	44.5	4.7	0.0	0.0	0.0	0	0	0

Fire Suppression

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Fire Suppression (continued)													
Fire Suppression Preparedness													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	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										
Wildland Fire Academy	Senate	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	Senate	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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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 Difference *			1,132.2	813.2	70.0	158.6	90.4	0.0	0.0	0.0	0	5	0
Fire Suppression Activity													
Reverse Federal Fire Authorization CH41 SLA2010 Sec19(a)	Senate	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	Senate	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 Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,132.2	813.2	70.0	158.6	90.4	0.0	0.0	0.0	0	5	0
Resource Development													
Mining and Land Development													
Reverse CH41 SLA2010 Sec19(c)	Senate	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	Senate	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	Senate	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Mining and Land Development (continued)													
Coal Regulatory Program Staffing to comply with Federal Office of Surface Mining	Senate	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										
Guide Concession Area Program	Senate	Inc	120.0	95.0	15.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
Litigation Support to Defend Permitting Process on State Lands	Senate	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	Senate	Inc	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										
Transfer PCN 10-1852 to Mining and Land Development From Land Sales and Municipal Entitlements	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land Development	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Improve Efficiency of Land and Water Use Application Process	Senate	IncOTI	710.6	565.8	12.5	76.5	55.8	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			710.6										
Consolidate Allocations - to new Mining, Land & Water Allocation	Senate	TrOut	-13,003.6	-10,602.9	-265.0	-1,859.3	-276.4	0.0	0.0	0.0	-112	0	0
1002 Fed Rcpts (Fed)			-795.9										
1003 G/F Match (UGF)			-290.4										
1004 Gen Fund (UGF)			-6,348.2										
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										
* Allocation Difference *			-11,415.7	-9,622.3	-203.0	-1,395.8	-194.6	0.0	0.0	0.0	-107	0	0
Land Sales & Municipal Entitlements													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	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										
Decrement Unrealizable Fund Sources	Senate	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Land Sales & Municipal Entitlements (continued)													
Increase Personal Services Authority from Land Sales Capital Projects	Senate	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	Senate	Inc	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										
Transfer PCN 10-1852 From Land Sales and Municipal Entitlements to Mining and Land Development	Senate	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	Senate	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 Difference *			-5,379.9	-4,264.4	-171.5	-889.7	-54.3	0.0	0.0	0.0	-53	0	0
Land Acquisition & Title Defense													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	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	Senate	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	Senate	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	Senate	Inc	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										
Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land Development	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Natural Resource Specialist II PCN 10-1770 to RS2477/Navigability Component	Senate	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	Senate	TrOut	-2,524.9	-2,091.4	-14.1	-364.3	-55.1	0.0	0.0	0.0	-22	0	0
1002 Fed Rcpts (Fed)			-1.8										
1004 Gen Fund (UGF)			-2,450.8										
1007 I/A Rcpts (Other)			-72.3										
* Allocation Difference *			-2,964.0	-2,474.8	-14.1	-420.0	-55.1	0.0	0.0	0.0	-24	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Water Development													
GF Replacement of Unrealizable Funds to Continue Permitting Water Use Applications	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-28.5										
1004 Gen Fund (UGF)			275.0										
1005 GF/Prgm (DGF)			-110.0										
1061 CIP Rcpts (Other)			-136.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	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										
Consolidate Allocations - to New Mining, Land & Water Allocation	Senate	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 Difference *			-2,033.0	-1,798.1	-52.4	-151.2	-31.3	0.0	0.0	0.0	-17	0	0
Director's Office/Mining, Land, & Water													
Consolidate Allocations - to New Mining, Land & Water Allocation	Senate	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 Difference *			-459.9	-388.4	-20.7	-37.0	-13.8	0.0	0.0	0.0	-5	0	0
Non-Emergency Hazard Mitigation Projects													
Consolidate Allocations - to Fire Suppression Preparedness	Senate	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 Difference *			-723.2	-673.2	0.0	-29.6	-20.4	0.0	0.0	0.0	0	-5	0
Interdepartmental Information Technology Chargeback													
Consolidate Allocations - to new Interdepartmental Chargebacks Allocation	Senate	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 Difference *			-906.6	0.0	0.0	-906.6	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Human Resources Chargeback													
Consolidate Allocations - to new	Senate	TrOut	-929.5	0.0	0.0	-929.5	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks Allocation													
1004 Gen Fund (UGF)			-551.8										
1007 I/A Rcpts (Other)			-377.7										
* Allocation Difference *			-929.5	0.0	0.0	-929.5	0.0	0.0	0.0	0.0	0	0	0
DNR Facilities Rent and Chargeback													
Consolidate Allocations - to new Facilities Allocation	Senate	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 Difference *			-2,797.7	0.0	0.0	-2,797.7	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance													
Consolidate Allocations - to new Facilities Allocation	Senate	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 Difference *			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-27,909.5	-19,221.2	-461.7	-7,857.1	-369.5	0.0	0.0	0.0	-206	-5	0
State Public Domain & Public Access													
RS 2477/Navigability Assertions and Litigation Support													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	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										
Recordable Disclaimer of Interest Fees	Senate	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										
Access Assertion Litigation	Senate	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										
Transfer Natural Resource Specialist II PCN 10-1770 from Land Acquisition and Title Defense	Senate	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	Senate	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	Senate	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	Senate	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 Difference *			-358.0	-132.0	-16.5	-202.5	-7.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-358.0	-132.0	-16.5	-202.5	-7.0	0.0	0.0	0.0	-1	0	0

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*** Agency Difference ***			4,386.6	511.6	345.3	3,333.2	196.5	0.0	0.0	0.0	-27	0	0
**** All Agencies Difference ****			4,386.6	511.6	345.3	3,333.2	196.5	0.0	0.0	0.0	-27	0	0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.