

Fiscal Year 2001 Operating Budget

Department of Natural Resources



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

www.legfin.state.ak.us

COLUMN DEFINITIONS

FY99 ACT - Column identifying the actual operating expenditures of the prior closed fiscal year.

00MgtPln – Column reflects structural changes and movement of funds within appropriations. The statewide totals for FY00 Authorized and Management Plan columns are identical.

FY00 SUP - Column identifying supplemental appropriations made by the legislature during the 2000 session.

FY00 RPL - Column identifying FY00 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

GOV AMD - Column identifying the FY01 operating budget proposed by the Governor to the legislature on December 15, 1999, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY01 operating budget.

SENATE - Column identifying funding in the Senate version of the FY01 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY01 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. This column includes capital project fiscal notes.

Emp S&B – Column identifying funding appropriated by the legislature through HB3001 for salary and benefits.

01 Total – Column incorporating the **ENACTED**, **BILLS**, and **Emp S&B** columns to reflect the total FY01 operating budget.

FUND SOURCES

General Fund Group		Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds		
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1013	Alcoholism/Drug Abuse RLF			
1005	General Fund/Program Receipts	1014	Donated Commod/Handling			
1037	General Fund/Mental Health	1016	Federal Incentive Payments			
1118	Pioneer Homes Receipts	1033	Surplus Property Revolving Fund			
1119	Tobacco Settlement Receipts	1043	Title XX			
1146	Fee Supported Increase	1063	National Petroleum Reserve Fund			
		1133	Indirect Cost Reimbursement			
		1149	Trans-Alaska Pipeline System Liability Fund			

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Natural Resources

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Management and Administration											
1	Commissioner's Office	560.6	507.5		560.5	535.5			535.5	28.0	5.5%
2	Administrative Services	2,177.3	2,091.2	2.5	2,091.2	2,091.2			2,091.2	0.0	0.0%
3	Public Services Office				309.0	309.0			309.0	309.0	%
4	Trustee Council Projects	1,295.0	2,114.0		1,860.5	1,860.5			1,860.5	-253.5	-12.0%
5	Unallocated Reduction		-0.0		-0.0	-0.0	44.7		44.7	44.7	%
	* BRU Total	4,032.9	4,712.7	2.5	4,821.2	4,796.2	44.7	0.0	4,840.9	128.2	2.7%
Information/Data Management											
6	Recorder's Office/UCC	2,401.8	2,295.3		2,295.3	2,295.3	26.0		2,321.3	26.0	1.1%
7	Information Resource Mgmt.	2,438.1	2,393.1		2,009.4	2,009.4			2,009.4	-383.7	-16.0%
8	Interdept. DP Chargeback	353.1	531.4		799.9	799.9			799.9	268.5	50.5%
	* BRU Total	5,193.0	5,219.8	0.0	5,104.6	5,104.6	26.0	0.0	5,130.6	-89.2	-1.7%
Resource Development											
9	Oil & Hazardous Waste Spill Rs	63.8	86.5		0.0	0.0			0.0	-86.5	-100.0%
10	Development - Special Projects	401.1	500.0		500.0	500.0			500.0	0.0	0.0%
11	EFF Non-Emergency Projects	89.3	250.0		250.0	250.0			250.0	0.0	0.0%
12	Mental Health Lands Admin	745.2	892.1		938.5	938.5			938.5	46.4	5.2%
	* BRU Total	1,299.4	1,728.6	0.0	1,688.5	1,688.5	0.0	0.0	1,688.5	-40.1	-2.3%
Land Development											
13	Land Development	7,970.2	8,207.3		-0.0	-0.0			-0.0	-8,207.3	-100.0%
	* BRU Total	7,970.2	8,207.3	0.0	-0.0	-0.0	0.0	0.0	-0.0	-8,207.3	-100.0%
Forest Management and Development											
14	Forest Management & Develop	9,710.0	8,821.1		8,384.1	8,334.1			8,334.1	-487.0	-5.5%
	* BRU Total	9,710.0	8,821.1	0.0	8,384.1	8,334.1	0.0	0.0	8,334.1	-487.0	-5.5%
Oil and Gas Development											
15	Oil & Gas Development	4,249.5	4,281.6		4,343.2	4,343.2	0.0		4,343.2	61.6	1.4%
16	Pipeline Coordinator	2,958.1	3,660.8		3,968.4	3,968.4			3,968.4	307.6	8.4%
	* BRU Total	7,207.6	7,942.4	0.0	8,311.6	8,311.6	0.0	0.0	8,311.6	369.2	4.6%
Minerals, Land, and Water Development											
17	Mining Development	1,859.2	1,983.0		-0.0	-0.0			-0.0	-1,983.0	-100.0%
18	Geological Development	3,616.5	3,840.2		3,921.4	3,921.4			3,921.4	81.2	2.1%
19	Water Development	1,047.9	985.2		985.2	985.2			985.2	0.0	0.0%
20	Claims, Permits & Leases				6,430.6	6,430.6	275.0		6,705.6	6,705.6	%
21	Land Sales & Municipal Entitle				1,422.3	1,272.3	2,891.3		4,163.6	4,163.6	%
22	Title Acquisition & Defense				1,235.7	1,085.7			1,085.7	1,085.7	%

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Natural Resources

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Minerals, Land, and Water Development											
23	Dir. Office/Mining, Land & Wat				511.0	511.0			511.0	511.0	%
	* BRU Total	6,523.6	6,808.4	0.0	14,506.2	14,206.2	3,166.3	0.0	17,372.5	10,564.1	155.2%
Parks and Recreation Management											
24	State Historic Preservation	1,202.5	1,253.3		1,253.3	1,253.3			1,253.3	0.0	0.0%
25	Parks Management	5,711.7	5,462.5		5,534.5	5,509.5			5,509.5	47.0	0.9%
26	Parks Access	1,933.8	2,503.6		1,996.8	1,996.8			1,996.8	-506.8	-20.2%
	* BRU Total	8,848.0	9,219.4	0.0	8,784.6	8,759.6	0.0	0.0	8,759.6	-459.8	-5.0%
Agricultural Development											
27	Agricultural Development	941.6	1,058.4		1,141.4	1,141.4	1.5		1,142.9	84.5	8.0%
28	N. Latitude Plant Material Ctr	866.3	1,803.9		1,803.9	1,803.9			1,803.9	-0.0	-0.0%
	* BRU Total	1,807.9	2,862.3	0.0	2,945.3	2,945.3	1.5	0.0	2,946.8	84.5	3.0%
Agricultural Revolving Loan Program Administration											
29	Agr Revolving Loan Pgm	524.7	691.3		691.3	691.3	10.0		701.3	10.0	1.4%
	Admin										
	* BRU Total	524.7	691.3	0.0	691.3	691.3	10.0	0.0	701.3	10.0	1.4%
RS2477/Navigability Assertions and Litigation Support											
30	Citizen's Advisory Commission	86.3	-0.0		-0.0	-0.0			-0.0	0.0	0.0%
31	RS2477 Navigability Assertions	112.7	115.0		115.0	115.0			115.0	0.0	0.0%
	* BRU Total	199.0	115.0	0.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0%
Facilities Maintenance											
32	Facilities Maintenance		1,100.0		1,100.0	1,100.0			1,100.0	0.0	0.0%
33	Fbks. Office Bldg. Chargeback	103.6	103.6		103.6	103.6			103.6	0.0	0.0%
34	DNR State Facilities Rent				1,268.6		1,268.6		1,268.6	1,268.6	%
	* BRU Total	103.6	1,203.6	0.0	2,472.2	1,203.6	1,268.6	0.0	2,472.2	1,268.6	105.4%
Fire Suppression											
35	Fire Suppression	19,308.9	8,482.6	6,415.1	8,482.6	8,482.6			8,482.6	0.0	0.0%
	* BRU Total	19,308.9	8,482.6	6,415.1	8,482.6	8,482.6	0.0	0.0	8,482.6	0.0	0.0%
	*** Total Agency Expenditure	72,728.8	66,014.5	6,417.6	66,307.2	64,638.6	4,517.1	0.0	69,155.7	3,141.2	4.8%
	Federal Restricted Funds	9,639.5	11,429.3		11,065.5	11,065.5	2.9		11,068.4	-360.9	-3.2%
	General Purpose Funds	49,524.7	37,287.3	6,417.6	38,105.9	36,437.3	662.8		37,100.1	-187.2	-0.5%
	Other Funds	13,564.6	17,297.9		17,135.8	17,135.8	3,851.4		20,987.2	3,689.3	21.3%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Natural Resources

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Management and Administration											
1	Commissioner's Office	494.1	507.5		507.5	482.5			482.5	-25.0	-4.9%
2	Administrative Services	1,502.2	1,527.6	2.5	1,527.6	1,527.6			1,527.6	0.0	0.0%
5	Unallocated Reduction		-0.0		-0.0	-0.0	31.3		31.3	31.3	%
	* BRU Total	1,996.3	2,035.1	2.5	2,035.1	2,010.1	31.3	0.0	2,041.4	6.3	0.3%
Information/Data Management											
6	Recorder's Office/UCC	2,401.8	2,295.3		2,295.3	2,295.3	26.0		2,321.3	26.0	1.1%
7	Information Resource Mgmt.	1,784.1	1,802.1		1,618.6	1,618.6			1,618.6	-183.5	-10.2%
8	Interdept. DP Chargeback	353.1	353.1		536.6	536.6			536.6	183.5	52.0%
	* BRU Total	4,539.0	4,450.5	0.0	4,450.5	4,450.5	26.0	0.0	4,476.5	26.0	0.6%
Land Development											
13	Land Development	7,139.7	6,870.1		-0.0	-0.0			-0.0	-6,870.1	-100.0%
	* BRU Total	7,139.7	6,870.1	0.0	-0.0	-0.0	0.0	0.0	-0.0	-6,870.1	-100.0%
Forest Management and Development											
14	Forest Management & Develop	7,037.0	7,162.5		6,912.5	6,862.5			6,862.5	-300.0	-4.2%
	* BRU Total	7,037.0	7,162.5	0.0	6,912.5	6,862.5	0.0	0.0	6,862.5	-300.0	-4.2%
Oil and Gas Development											
15	Oil & Gas Development	4,217.9	3,124.8		3,124.8	3,124.8			3,124.8	0.0	0.0%
16	Pipeline Coordinator	413.7	425.7		425.7	425.7			425.7	0.0	0.0%
	* BRU Total	4,631.6	3,550.5	0.0	3,550.5	3,550.5	0.0	0.0	3,550.5	0.0	0.0%
Minerals, Land, and Water Development											
17	Mining Development	1,164.3	1,188.8		0.0	0.0			0.0	-1,188.8	-100.0%
18	Geological Development	2,075.7	2,090.9		2,090.9	2,090.9			2,090.9	0.0	0.0%
19	Water Development	986.1	783.2		783.2	783.2			783.2	0.0	0.0%
20	Claims, Permits & Leases				5,546.0	5,546.0	-25.0		5,521.0	5,521.0	%
21	Land Sales & Municipal Entitle				789.6	639.6	-639.6		0.0	0.0	0.0%
22	Title Acquisition & Defense				1,108.8	958.8			958.8	958.8	%
23	Dir. Office/Mining, Land & Wat				364.5	364.5			364.5	364.5	%
	* BRU Total	4,226.1	4,062.9	0.0	10,683.0	10,383.0	-664.6	0.0	9,718.4	5,655.5	139.2%
Parks and Recreation Management											
24	State Historic Preservation	283.1	282.4		282.4	282.4			282.4	0.0	0.0%
25	Parks Management	5,350.6	5,331.5		5,381.5	5,356.5			5,356.5	25.0	0.5%
	* BRU Total	5,633.7	5,613.9	0.0	5,663.9	5,638.9	0.0	0.0	5,638.9	25.0	0.4%
Agricultural Development											
27	Agricultural Development	285.5	145.8		145.8	145.8	1.5		147.3	1.5	1.0%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Natural Resources

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Agricultural Development											
28	N. Latitude Plant Material Ctr	1.3	14.4		14.4	14.4			14.4	0.0	0.0%
	* BRU Total	286.8	160.2	0.0	160.2	160.2	1.5	0.0	161.7	1.5	0.9%
RS2477/Navigability Assertions and Litigation Support											
30	Citizen's Advisory Commission	86.3	-0.0		-0.0	-0.0			-0.0	0.0	0.0%
31	RS2477 Navigability Assertions	112.7	115.0		115.0	115.0			115.0	0.0	0.0%
	* BRU Total	199.0	115.0	0.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0%
Facilities Maintenance											
33	Fbks. Office Bldg. Chargeback	103.6	103.6		103.6	103.6			103.6	0.0	0.0%
34	DNR State Facilities Rent				1,268.6		1,268.6		1,268.6	1,268.6	%
	* BRU Total	103.6	103.6	0.0	1,372.2	103.6	1,268.6	0.0	1,372.2	1,268.6	1224.5%
Fire Suppression											
35	Fire Suppression	13,731.9	3,163.0	6,415.1	3,163.0	3,163.0			3,163.0	0.0	0.0%
	* BRU Total	13,731.9	3,163.0	6,415.1	3,163.0	3,163.0	0.0	0.0	3,163.0	0.0	0.0%
*** Total Agency Expenditure		49,524.7	37,287.3	6,417.6	38,105.9	36,437.3	662.8	0.0	37,100.1	-187.2	-0.5%

Agency Totals - FY01 Operating Budget

Numbers & Language		Agency: Department of Natural Resources								
	FY99 Act	00MgtPIn	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPIn to 01 Total	
Totals for Agency	72,728.8	66,014.5	6,417.6	66,307.2	64,638.6	4,517.1		69,155.7	3,141.2	4.8%
Objects of Expenditure:										
Personal Services	46,530.5	41,728.8	2,290.7	42,108.1	42,083.1	949.6		43,032.7	1,303.9	3.1%
Travel	1,193.9	1,266.4	79.5	1,378.9	1,378.9	64.0		1,442.9	176.5	13.9%
Contractual	20,378.3	19,821.1	3,481.8	19,806.2	18,537.6	3,332.5		21,870.1	2,049.0	10.3%
Commodities	3,167.4	2,474.1	517.6	2,481.8	2,481.8	10.0		2,491.8	17.7	0.7%
Equipment	1,200.2	699.1	45.5	517.2	517.2	11.0		528.2	-170.9	-24.4%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	%
Grants, Claims	258.5	25.0	0.0	15.0	15.0	0.0		15.0	-10.0	-40.0%
Miscellaneous	0.0	0.0	2.5	0.0	-375.0	150.0		-225.0	-225.0	%
Funding Sources:										
1002 Fed Rcpts	9,639.5	11,429.3		11,065.5	11,065.5	2.9		11,068.4	-360.9	-3.2%
1003 G/F Match	404.3	406.3		406.3	406.3	0.3		406.6	0.3	0.1%
1004 Gen Fund	41,737.4	29,343.8	6,417.6	30,612.4	28,943.8	653.9		29,597.7	253.9	0.9%
1005 GF/Prgm	7,383.0	7,537.2		7,087.2	7,087.2	8.6		7,095.8	-441.4	-5.9%
1007 I/A Rcpts	4,869.8	4,361.1		4,567.1	4,567.1	1,730.2		6,297.3	1,936.2	44.4%
1018 EVOSS	1,295.0	2,114.0		1,590.3	1,590.3	0.2		1,590.5	-523.5	-24.8%
1021 Agric Loan	1,463.9	1,785.4		1,785.4	1,785.4	11.1		1,796.5	11.1	0.6%
1055 IA/OIL HAZ	63.8	82.5		64.5	64.5			64.5	-18.0	-21.8%
1061 CIP Rcpts	1,902.9	2,427.6		2,525.9	2,525.9	2.4		2,528.3	100.7	4.1%
1066 Pub School	91.9	340.7		0.0	0.0			0.0	-340.7	-100.0%
1092 MHTAAR	745.2	892.1		938.5	938.5	0.7		939.2	47.1	5.3%
1105 PFund Rcpt		1,044.3		1,044.3	1,044.3	1.1		1,045.4	1.1	0.1%
1108 Stat Desig	3,132.1	4,250.2		4,619.8	4,619.8	-61.3		4,558.5	308.3	7.3%
1153 State Land						2,167.0		2,167.0	2,167.0	%
Positions:										
Perm Full Time	560.0	555.0	0.0	552.0	552.0	8.0		560.0	5.0	0.9%
Perm Part Time	242.0	237.0	0.0	238.0	237.0	0.0		237.0	0.0	0.0%
Non-Perm	78.0	79.0	0.0	87.0	79.0	0.0		79.0	0.0	0.0%



Component Detail - FY01 Operating Budget

Component: **Commissioner's Office**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	471.4	392.0			470.0	470.0	470.0	470.0			470.0
Travel	21.7	61.0			36.0	36.0	36.0	36.0			36.0
Contractual	55.1	49.3			49.3	49.3	49.3	49.3			49.3
Commodities	9.1	5.2			5.2	5.2	5.2	5.2			5.2
Equipment	3.3	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	-50.0	-25.0			-25.0
** Total Expend.	560.6	507.5			560.5	560.5	510.5	535.5			535.5
1004 Gen Fund	494.1	507.5			507.5	507.5	457.5	482.5			482.5
1007 I/A Rcpts	66.5				53.0	53.0	53.0	53.0			53.0
Perm Full Time	7.0	6.0			6.0	6.0	6.0	6.0			6.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Commissioner's Office**
 BRU: Management and Administration

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 507.5	ConfCom	507.5	392.0	61.0	49.3	5.2	0.0	0.0	0.0	0.0	7	0
Position Reduction due to Insufficient Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Line Item Transfer to reflect anticipated spending pattern	LIT	0.0	25.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Indirect cost recovery from divisions to support operations I/A Rcpts 53.0	Inc	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Line Item Transfer to reflect anticipated spending pattern	LIT	0.0	25.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Indirect cost recovery from divisions to support operations I/A Rcpts 53.0	Inc	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Miscellaneous General Fund Reduction Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Line Item Transfer to reflect anticipated spending pattern	LIT	0.0	25.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Indirect cost recovery from divisions to support operations I/A Rcpts 53.0	Inc	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Miscellaneous General Fund Reduction Gen Fund (25.0)	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0	0

Component Detail - FY01 Operating Budget

Component: **Administrative Services**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,035.1	1,960.0	0.0		1,970.7	1,970.7	1,970.7	1,970.7			1,970.7
Travel	10.8	12.2	0.0		10.5	10.5	10.5	10.5			10.5
Contractual	90.0	101.4	0.0		92.4	92.4	92.4	92.4			92.4
Commodities	33.7	17.6	0.0		17.6	17.6	17.6	17.6			17.6
Equipment	7.7	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0	2.5		0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,177.3	2,091.2	2.5		2,091.2	2,091.2	2,091.2	2,091.2			2,091.2
1004 Gen Fund	1,502.2	1,527.6	2.5		1,527.6	1,527.6	1,527.6	1,527.6			1,527.6
1007 I/A Rcpts	675.1	563.6			563.6	563.6	563.6	563.6			563.6
Perm Full Time	37.0	37.0	0.0		37.0	37.0	37.0	37.0			37.0
Perm Part Time	3.0	2.0	0.0		2.0	2.0	2.0	2.0			2.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**
 BRU: Management and Administration

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,103.8	1,972.6	12.2	101.4	17.6	0.0	0.0	0.0	0.0	37	3
Gen Fund 1,540.2												
I/A Rcpts 563.6												
Spread Unallocated Reduction	Unalloc	(12.6)	(12.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.6)												
Position Reduction due to Unallocated Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce vacancy factor to maximum allowable percentage	LIT	0.0	10.7	(1.7)	(9.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce vacancy factor to maximum allowable percentage	LIT	0.0	10.7	(1.7)	(9.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce vacancy factor to maximum allowable percentage	LIT	0.0	10.7	(1.7)	(9.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** FY00 Supplementals *****												
SB 250, miscellaneous claims and stale-dated warrants	Suppl	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	0	0
Gen Fund 2.5												

Component Detail - FY01 Operating Budget

Component: **Public Services Office**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services					297.0	297.0	297.0	297.0			297.0
Travel					1.0	1.0	1.0	1.0			1.0
Contractual					9.0	9.0	9.0	9.0			9.0
Commodities					2.0	2.0	2.0	2.0			2.0
Equipment					0.0	0.0	0.0	0.0			0.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					0.0	0.0	0.0	0.0			0.0
Miscellaneous					0.0	0.0	0.0	0.0			0.0
** Total Expend.					309.0	309.0	309.0	309.0			309.0
1007 I/A Rcpts					309.0	309.0	309.0	309.0			309.0
Perm Full Time					6.0	6.0	6.0	6.0			6.0
Perm Part Time					0.0	0.0	0.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Public Services Office**
 BRU: Management and Administration

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer in positions from the Land Development component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0
Public Services Office interagency funding I/A Rcpts 309.0	Inc	309.0	297.0	1.0	9.0	2.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer in positions from the Land Development component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0
Public Services Office interagency funding I/A Rcpts 309.0	Inc	309.0	297.0	1.0	9.0	2.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer in positions from the Land Development component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0
Public Services Office interagency funding I/A Rcpts 309.0	Inc	309.0	297.0	1.0	9.0	2.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Trustee Council Projects**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	222.0	248.6			270.1	270.1	270.1	270.1			270.1
Travel	5.4	18.8			18.8	18.8	18.8	18.8			18.8
Contractual	1,052.2	1,839.6			1,564.6	1,564.6	1,564.6	1,564.6			1,564.6
Commodities	13.4	7.0			7.0	7.0	7.0	7.0			7.0
Equipment	2.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,295.0	2,114.0			1,860.5	1,860.5	1,860.5	1,860.5			1,860.5
1002 Fed Rcpts					270.2	270.2	270.2	270.2			270.2
1018 EVOSS	1,295.0	2,114.0			1,590.3	1,590.3	1,590.3	1,590.3			1,590.3
Perm Full Time	4.0	3.0			4.0	4.0	4.0	4.0			4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Trustee Council Projects**
 BRU: Management and Administration

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,114.0	300.0	18.8	1,788.2	7.0	0.0	0.0	0.0	0.0	4	0
EVOSS 2,114.0												
Transfer to Pipeline Coordinator's Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Implementation of Budget Plan	LIT	0.0	(51.4)	0.0	51.4	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Exxon Valdez Oil Spill funding level reduction	Dec	(523.7)	(21.7)	(1.5)	(500.0)	(0.5)	0.0	0.0	0.0	0.0	0	0
EVOSS (523.7)												
Transfer vacant position from Land Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Cook Inlet Info Mgt & Monitoring Grant Receipts & Contrib	Inc	270.2	43.2	1.5	225.0	0.5	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 270.2												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Exxon Valdez Oil Spill funding level reduction	Dec	(523.7)	(21.7)	(1.5)	(500.0)	(0.5)	0.0	0.0	0.0	0.0	0	0
EVOSS (523.7)												
Transfer vacant position from Land Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Cook Inlet Info Mgt & Monitoring Grant Receipts & Contrib	Inc	270.2	43.2	1.5	225.0	0.5	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 270.2												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Exxon Valdez Oil Spill funding level reduction	Dec	(523.7)	(21.7)	(1.5)	(500.0)	(0.5)	0.0	0.0	0.0	0.0	0	0
EVOSS (523.7)												
Transfer vacant position from Land Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Cook Inlet Info Mgt & Monitoring Grant Receipts & Contrib	Inc	270.2	43.2	1.5	225.0	0.5	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 270.2												

Component Detail - FY01 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	44.7		44.7
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		0.0			0.0	0.0	0.0	0.0	44.7		44.7
1002 Fed Rcpts									2.9		2.9
1003 G/F Match									0.3		0.3
1004 Gen Fund		-0.0			-0.0	-0.0	-0.0	-0.0	24.9		24.9
1005 GF/Prgm									6.1		6.1
1007 I/A Rcpts									3.2		3.2
1018 EVOSS									0.2		0.2
1021 Agric Loan									1.1		1.1
1061 CIP Rcpts									2.4		2.4
1092 MHTAAR									0.7		0.7
1105 PFund Rcpt									1.1		1.1
1108 Stat Desig									1.8		1.8
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	-1.0	0.0		-1.0
Non-Perm		0.0			0.0	0.0	0.0	-8.0	0.0		-8.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: Management and Administration

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	(448.4)	(371.6)	(76.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (448.4)												
Spread Unallocated Reduction	Unalloc	448.4	371.6	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 448.4												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Unallocated reduction of positions to FY00 Mgt Plan level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
***** FY01 Bills *****												
HB 378 Acctg Service Fees for Workers' Compensation	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.3												
Gen Fund 2.4												
GF/Prgm 0.6												
I/A Rcpts 0.3												
Agric Loan 0.1												
CIP Rcpts 0.2												
MHTAAR 0.1												
PFund 0.1												
Rcpt												
Stat Desig 0.2												
HB 419 Workers' Compensation	FisNot	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 2.6												
G/F Match 0.3												
Gen Fund 22.5												
GF/Prgm 5.5												
I/A Rcpts 2.9												
EVOSS 0.2												
Agric Loan 1.0												
CIP Rcpts 2.2												
MHTAAR 0.6												
PFund 1.0												
Rcpt												
Stat Desig 1.6												

Component Detail - FY01 Operating Budget

Component: **Recorder's Office/Uniform Commercial Code**
 BRU: **Information/Data Management**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,938.2	1,992.8			1,992.8	1,992.8	1,992.8	1,992.8	0.0		1,992.8
Travel	12.5	11.8			11.8	11.8	11.8	11.8	1.5		13.3
Contractual	306.6	203.3			203.3	203.3	203.3	203.3	16.5		219.8
Commodities	48.9	47.4			47.4	47.4	47.4	47.4	2.0		49.4
Equipment	95.6	40.0			40.0	40.0	40.0	40.0	6.0		46.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,401.8	2,295.3			2,295.3	2,295.3	2,295.3	2,295.3	26.0		2,321.3
1005 GF/Prgm	2,401.8	2,295.3			2,295.3	2,295.3	2,295.3	2,295.3	26.0		2,321.3
Perm Full Time	43.0	43.0			43.0	43.0	43.0	43.0	0.0		43.0
Perm Part Time	5.0	5.0			5.0	5.0	5.0	5.0	0.0		5.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Recorder's Office/UCC**
 BRU: Information/Data Management

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee GF/Prgm 2,314.3	ConfCom	2,314.3	1,992.8	11.8	217.3	52.4	40.0	0.0	0.0	0.0	43	5
Spread Unallocated Reduction GF/Prgm (19.0)	Unalloc	(19.0)	0.0	0.0	(14.0)	(5.0)	0.0	0.0	0.0	0.0	0	0
***** FY01 Bills *****												
HB 239 UCC Secured Transactions GF/Prgm 26.0	FisNot	26.0	0.0	1.5	16.5	2.0	6.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Information Resource Management**
 BRU: **Information/Data Management**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,034.7	1,990.2		150.0	1,675.0	1,675.0	1,675.0	1,675.0			1,675.0
Travel	16.0	13.5		3.0	7.0	7.0	7.0	7.0			7.0
Contractual	215.3	266.3		0.0	204.3	204.3	204.3	204.3			204.3
Commodities	158.4	123.1		77.0	123.1	123.1	123.1	123.1			123.1
Equipment	13.7	0.0		80.0	0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,438.1	2,393.1		310.0	2,009.4	2,009.4	2,009.4	2,009.4			2,009.4
1002 Fed Rcpts	124.6	160.2		310.0	60.0	60.0	60.0	60.0			60.0
1004 Gen Fund	1,745.0	1,752.5			1,569.0	1,569.0	1,569.0	1,569.0			1,569.0
1005 GF/Prgm	39.1	49.6			49.6	49.6	49.6	49.6			49.6
1007 I/A Rcpts	272.9	180.8			180.8	180.8	180.8	180.8			180.8
1061 CIP Rcpts	256.5	250.0			150.0	150.0	150.0	150.0			150.0
Perm Full Time	35.0	34.0		0.0	28.0	28.0	28.0	28.0			28.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Information Resource Mgmt.**
 BRU: Information/Data Management

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,407.5	2,002.9	15.2	266.3	123.1	0.0	0.0	0.0	0.0	35	0
Fed Rcpts		160.2										
Gen Fund		1,766.9										
GF/Prgm		49.6										
I/A Rcpts		180.8										
CIP Rcpts		250.0										
Spread Unallocated Reduction	Unalloc	(14.4)	(12.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.4)										
Position Reduction due to Insufficient Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer funds & positions to Inter. DP Chargeback component	TrOut	(183.5)	(180.0)	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Gen Fund		(183.5)										
Mining Claim Processing & Online Permitting fed fund project	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		150.0										
CIP receipts associated with Land Status CIP Project	Dec	(250.0)	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
CIP Rcpts		(250.0)										
Reduce federal authority for anticipated grants in FY01	Dec	(100.2)	(35.2)	(3.0)	(62.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(100.2)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer funds & positions to Inter. DP Chargeback component	TrOut	(183.5)	(180.0)	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Gen Fund		(183.5)										
Mining Claim Processing & Online Permitting fed fund project	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		150.0										
CIP receipts associated with Land Status CIP Project	Dec	(250.0)	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
CIP Rcpts		(250.0)										
Reduce federal authority for anticipated grants in FY01	Dec	(100.2)	(35.2)	(3.0)	(62.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(100.2)										

Component Transaction Detail - FY00 Operating Budget

Component: **Information Resource Mgmt.**
 BRU: Information/Data Management

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer funds & positions to Inter. DP Chargeback component Gen Fund (183.5)	TrOut	(183.5)	(180.0)	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Mining Claim Processing & Online Permitting fed fund project CIP Rcpts 150.0	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP receipts associated with Land Status CIP Project CIP Rcpts (250.0)	Dec	(250.0)	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Reduce federal authority for anticipated grants in FY01 Fed Rcpts (100.2)	Dec	(100.2)	(35.2)	(3.0)	(62.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Interdepartmental Data Processing Chargeback**
 BRU: Information/Data Management

Agency: Department of Natural Resources

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			265.0	265.0	265.0	265.0			265.0
Travel	0.0	0.0			3.5	3.5	3.5	3.5			3.5
Contractual	353.1	531.4			531.4	531.4	531.4	531.4			531.4
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	353.1	531.4			799.9	799.9	799.9	799.9			799.9
1004 Gen Fund	353.1	353.1			536.6	536.6	536.6	536.6			536.6
1007 I/A Rcpts		128.3			213.3	213.3	213.3	213.3			213.3
1108 Stat Desig		50.0			50.0	50.0	50.0	50.0			50.0
Perm Full Time	0.0	0.0			4.0	4.0	4.0	4.0			4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Interdept. DP Chargeback**
 BRU: Information/Data Management

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	531.4	0.0	0.0	531.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		353.1										
I/A Rcpts		128.3										
Stat Desig		50.0										
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer funds & positions from Info. Res. Mgt. component	Trln	183.5	180.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0
Gen Fund		183.5										
DNR Computer, Network, and Mainframe Support Functions	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		85.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer funds & positions from Info. Res. Mgt. component	Trln	183.5	180.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0
Gen Fund		183.5										
DNR Computer, Network, and Mainframe Support Functions	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		85.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer funds & positions from Info. Res. Mgt. component	Trln	183.5	180.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0
Gen Fund		183.5										
DNR Computer, Network, and Mainframe Support Functions	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		85.0										

Component Detail - FY01 Operating Budget

Component: **Oil and Hazardous Waste Spill Response Program**
 BRU: Resource Development

Agency: Department of Natural Resources

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	63.8	86.5			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	63.8	86.5			0.0	0.0	0.0	0.0			0.0
1007 I/A Rcpts		4.0			0.0	0.0	0.0	0.0			0.0
1055 IA/OIL HAZ	63.8	82.5			0.0	0.0	0.0	0.0			0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Oil & Hazardous Waste Spill Rs**
 BRU: Resource Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		4.0										
I/A/OIL		82.5										
HAZ												
***** Changes from FY00 Management Plan to FY01 House *****												
Eliminate component for Oil & Hazardous Waste Spill Response	Dec	(86.5)	0.0	0.0	(86.5)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(4.0)										
I/A/OIL		(82.5)										
HAZ												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Eliminate component for Oil & Hazardous Waste Spill Response	Dec	(86.5)	0.0	0.0	(86.5)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(4.0)										
I/A/OIL		(82.5)										
HAZ												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Eliminate component for Oil & Hazardous Waste Spill Response	Dec	(86.5)	0.0	0.0	(86.5)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(4.0)										
I/A/OIL		(82.5)										
HAZ												

Component Detail - FY01 Operating Budget

Component: **Development - Special Projects**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	401.1	500.0			500.0	500.0	500.0	500.0			500.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	401.1	500.0			500.0	500.0	500.0	500.0			500.0
1108 Stat Desig	401.1	500.0			500.0	500.0	500.0	500.0			500.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Development - Special Projects**
 BRU: Resource Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Stat Desig	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Emergency Firefighters Non-Emergency Projects**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	87.0	175.0			175.0	175.0	175.0	175.0			175.0
Travel	0.1	2.0			2.0	2.0	2.0	2.0			2.0
Contractual	0.9	53.0			53.0	53.0	53.0	53.0			53.0
Commodities	1.3	20.0			20.0	20.0	20.0	20.0			20.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	89.3	250.0			250.0	250.0	250.0	250.0			250.0
1061 CIP Rcpts	89.3	250.0			250.0	250.0	250.0	250.0			250.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **EFF Non-Emergency Projects**

Agency: **Department of Natural Resources**

BRU: Resource Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee CIP Rcpts	ConfCom	250.0	175.0	2.0	53.0	20.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Mental Health Trust Lands Administration**
 BRU: Resource Development

Agency: Department of Natural Resources

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	523.9	593.6			593.6	593.6	593.6	593.6			593.6
Travel	15.4	30.0			30.0	30.0	30.0	30.0			30.0
Contractual	169.9	242.5			288.9	288.9	288.9	288.9			288.9
Commodities	7.5	11.0			11.0	11.0	11.0	11.0			11.0
Equipment	28.5	15.0			15.0	15.0	15.0	15.0			15.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	745.2	892.1			938.5	938.5	938.5	938.5			938.5
1092 MHTAAR	745.2	892.1			938.5	938.5	938.5	938.5			938.5
Perm Full Time	8.0	8.0			8.0	8.0	8.0	8.0			8.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	3.0	4.0			4.0	4.0	4.0	4.0			4.0

Component Transaction Detail - FY00 Operating Budget

Component: **Mental Health Lands Admin**
 BRU: Resource Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	892.1	593.6	30.0	242.5	11.0	15.0	0.0	0.0	0.0	8	0
MHTAAR		892.1										
Add one nonperm position for mental health trust land office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Funding Increase Needed to Implement Information Management	Inc	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		46.4										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Funding Increase Needed to Implement Information Management	Inc	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		46.4										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Funding Increase Needed to Implement Information Management	Inc	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		46.4										

Component Detail - FY01 Operating Budget

Component: **Land Development**
 BRU: Land Development

Agency: Department of Natural Resources

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	7,296.7	6,825.0			0.0	0.0	0.0	0.0			0.0
Travel	143.6	86.8			0.0	0.0	0.0	-0.0			-0.0
Contractual	397.5	1,205.0			-0.0	-0.0	0.0	0.0			-0.0
Commodities	91.2	85.0			0.0	0.0	0.0	0.0			0.0
Equipment	41.2	5.5			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	7,970.2	8,207.3			0.0	-0.0	-0.0	-0.0			-0.0
1002 Fed Rcpts	12.6	49.8			-0.0	-0.0	-0.0	0.0			-0.0
1004 Gen Fund	5,359.1	4,980.4			-0.0	0.0	-0.0	-0.0			-0.0
1005 GF/Prgm	1,780.6	1,889.7			-0.0	-0.0	0.0	-0.0			0.0
1007 I/A Rcpts	616.1	512.7			0.0	0.0	0.0	0.0			0.0
1061 CIP Rcpts	87.5	70.9			-0.0	-0.0	-0.0	-0.0			-0.0
1066 Pub School	84.0	340.7			0.0	0.0	0.0	0.0			0.0
1108 Stat Desig	30.3	363.1			0.0	0.0	0.0	0.0			0.0
Perm Full Time	122.0	115.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	1.0	1.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Land Development**
 BRU: Land Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	7,705.7	7,449.5	86.8	707.9	85.0	10.0	0.0	0.0	(633.5)	123	1
Fed Rcpts		49.8										
Gen Fund		5,052.4										
GF/Prgm		1,656.8										
I/A Rcpts		512.7										
CIP Rcpts		70.9										
Stat Desig		363.1										
Public School Lands Sec 12, Ch 2, FSSLA 1999	Special	340.7	0.0	0.0	340.7	0.0	0.0	0.0	0.0	0.0	0	0
Pub School		340.7										
Land Disposal Sec 14, Ch 84, SLA 1999	Special	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		250.0										
Correct Fund Source for Land Sales Sec 14, Ch 84, SLA 1999	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(250.0)										
GF/Prgm		250.0										
Spread Unallocated Reduction	Unalloc	(89.1)	(20.0)	(9.0)	(60.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(72.0)										
GF/Prgm		(17.1)										
Spread Miscellaneous Reduction	LIT	0.0	(527.5)	(3.0)	(96.5)	(2.0)	(4.5)	0.0	0.0	633.5	0	0
Miscellaneous line item transfers to meet budget plan	LIT	0.0	(77.0)	12.0	63.0	2.0	0.0	0.0	0.0	0.0	0	0
Positions Reduction due to Miscellaneous Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer funds out to Claims, Permits, and Leases component	TrOut	(4,462.8)	(4,119.8)	(22.9)	(295.3)	(24.8)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.2)										
Gen Fund		(2,722.5)										
GF/Prgm		(1,639.7)										
I/A Rcpts		(90.4)										
Transfer positions to Claims, Permits, and Leases component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71	-1

Component Transaction Detail - FY00 Operating Budget

Component: **Land Development**
 BRU: Land Development

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer funds out to Title Acquisition & Defense component Gen Fund (1,108.8) I/A Rcpts (126.9)	TrOut	(1,235.7)	(1,077.2)	(19.2)	(119.2)	(20.1)	0.0	0.0	0.0	0.0	0	0
Transfer positions to Title Acquisition & Defense component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0
Transfer funds to Land Sales & Municipal Entitlement Fed Rcpts (39.6) Gen Fund (789.6) I/A Rcpts (148.9) CIP Rcpts (70.9) Stat Desig (363.1)	TrOut	(1,412.1)	(1,203.5)	(27.0)	(154.3)	(21.8)	(5.5)	0.0	0.0	0.0	0	0
Transfer positions to Land Sales and Municipal Entitlement	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	0
Transfer funds out to Director's Office component Gen Fund (359.5) I/A Rcpts (146.5)	TrOut	(506.0)	(424.5)	(17.7)	(45.5)	(18.3)	0.0	0.0	0.0	0.0	0	0
Transfer positions out to Director's Office component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Transfer positions out to Public Services Office component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0
Transfer position out to Trustees Council Projects component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Public School Lands Sec 12, Ch 2, FSSLA 1999 Pub School (340.7)	OTI	(340.7)	0.0	0.0	(340.7)	0.0	0.0	0.0	0.0	0.0	0	0
Land Disposal Sec 14, Ch 84, SLA 1999 GF/Prgm (250.0)	OTI	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Land Development**
 BRU: Land Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer funds out to Claims, Permits, and Leases component	TrOut	(4,462.8)	(4,119.8)	(22.9)	(295.3)	(24.8)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.2)										
Gen Fund		(2,722.5)										
GF/Prgm		(1,639.7)										
I/A Rcpts		(90.4)										
Transfer positions to Claims, Permits, and Leases component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71	-1
Transfer funds out to Title Acquisition & Defense component	TrOut	(1,235.7)	(1,077.2)	(19.2)	(119.2)	(20.1)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,108.8)										
I/A Rcpts		(126.9)										
Transfer positions to Title Acquisition & Defense component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0
Transfer funds to Land Sales & Municipal Entitlement	TrOut	(1,412.1)	(1,203.5)	(27.0)	(154.3)	(21.8)	(5.5)	0.0	0.0	0.0	0	0
Fed Rcpts		(39.6)										
Gen Fund		(789.6)										
I/A Rcpts		(148.9)										
CIP Rcpts		(70.9)										
Stat Desig		(363.1)										
Transfer positions to Land Sales and Municipal Entitlement	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	0
Transfer funds out to Director's Office component	TrOut	(506.0)	(424.5)	(17.7)	(45.5)	(18.3)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(359.5)										
I/A Rcpts		(146.5)										
Transfer positions out to Director's Office component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Transfer positions out to Public Services Office component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0
Transfer position out to Trustees Council Projects component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Transaction Detail - FY00 Operating Budget

Component: **Land Development**
 BRU: Land Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Public School Lands Sec 12, Ch 2, FSSLA 1999	OTI	(340.7)	0.0	0.0	(340.7)	0.0	0.0	0.0	0.0	0.0	0	0
Pub School		(340.7)										
Land Disposal Sec 14, Ch 84, SLA 1999	OTI	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(250.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer funds out to Claims, Permits, and Leases component	TrOut	(4,462.8)	(4,119.8)	(22.9)	(295.3)	(24.8)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.2)										
Gen Fund		(2,722.5)										
GF/Prgm		(1,639.7)										
I/A Rcpts		(90.4)										
Transfer positions to Claims, Permits, and Leases component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71	-1
Transfer funds out to Title Acquisition & Defense component	TrOut	(1,235.7)	(1,077.2)	(19.2)	(119.2)	(20.1)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,108.8)										
I/A Rcpts		(126.9)										
Transfer positions to Title Acquisition & Defense component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0
Transfer funds to Land Sales & Municipal Entitlement	TrOut	(1,412.1)	(1,203.5)	(27.0)	(154.3)	(21.8)	(5.5)	0.0	0.0	0.0	0	0
Fed Rcpts		(39.6)										
Gen Fund		(789.6)										
I/A Rcpts		(148.9)										
CIP Rcpts		(70.9)										
Stat Desig		(363.1)										
Transfer positions to Land Sales and Municipal Entitlement	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	0
Transfer funds out to Director's Office component	TrOut	(506.0)	(424.5)	(17.7)	(45.5)	(18.3)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(359.5)										
I/A Rcpts		(146.5)										

Component Transaction Detail - FY00 Operating Budget

Component: **Land Development**
 BRU: Land Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer positions out to Director's Office component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Transfer positions out to Public Services Office component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0
Transfer position out to Trustees Council Projects component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Public School Lands Sec 12, Ch 2, FSSLA 1999	OTI	(340.7)	0.0	0.0	(340.7)	0.0	0.0	0.0	0.0	0.0	0	0
Pub School (340.7)												
Land Disposal Sec 14, Ch 84, SLA 1999	OTI	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (250.0)												

Component Detail - FY01 Operating Budget

Component: **Forest Management and Development**
 BRU: **Forest Management and Development**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	7,570.6	6,380.7		20.0	6,380.7	6,380.7	6,380.7	6,380.7			6,380.7
Travel	286.5	217.0		0.0	217.0	217.0	217.0	217.0			217.0
Contractual	980.9	1,656.1		0.0	1,219.1	1,219.1	1,219.1	1,219.1			1,219.1
Commodities	389.1	520.3		0.0	520.3	520.3	520.3	520.3			520.3
Equipment	239.4	47.0		0.0	47.0	47.0	47.0	47.0			47.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Grants, Claims	243.5	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	-50.0	-50.0			-50.0
** Total Expend.	9,710.0	8,821.1		20.0	8,384.1	8,384.1	8,334.1	8,334.1			8,334.1
1002 Fed Rcpts	1,310.0	1,141.0			1,141.0	1,141.0	1,141.0	1,141.0			1,141.0
1004 Gen Fund	7,030.2	6,897.7			6,897.7	6,897.7	6,847.7	6,847.7			6,847.7
1005 GF/Prgm	6.8	264.8			14.8	14.8	14.8	14.8			14.8
1007 I/A Rcpts	1,073.5	236.9			49.9	49.9	49.9	49.9			49.9
1061 CIP Rcpts	277.7	280.7			280.7	280.7	280.7	280.7			280.7
1066 Pub School	7.9										
1108 Stat Desig	3.9			20.0							
Perm Full Time	62.0	61.0		0.0	60.0	60.0	60.0	60.0			60.0
Perm Part Time	118.0	116.0		0.0	117.0	117.0	117.0	117.0			117.0
Non-Perm	12.0	12.0		0.0	12.0	12.0	12.0	12.0			12.0

Component Transaction Detail - FY00 Operating Budget

Component: **Forest Management & Develop**
 BRU: Forest Management and Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	8,448.3	6,574.0	242.9	1,239.1	520.3	47.0	0.0	0.0	(175.0)	62	118
Fed Rcpts		1,141.0										
Gen Fund		6,961.9										
GF/Prgm		14.8										
I/A Rcpts		49.9										
CIP Rcpts		280.7										
Value Added Timber Sales Sec 34, Ch 84, SLA 1999	Special	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		250.0										
LFD-Correct Fund Code for Timber Sales Sec 34, Ch 84, SLA 99	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(250.0)										
GF/Prgm		250.0										
Monitor Forest Practices Act Sec 16, Ch 2, FSSLA 1999	Special	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		121.0										
Tanana River Dynamics Sec 16, Ch 2, FSSLA 1999	Special	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		66.0										
Spread Unallocated Reduction	Unalloc	(64.2)	(44.3)	(19.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(64.2)										
Position Adjustment due to Unallocated Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Spread Miscellaneous Reduction to Fire Presuppression	LIT	0.0	(149.0)	(6.0)	(20.0)	0.0	0.0	0.0	0.0	175.0	0	0
Miscellaneous Reduction to Fire Presuppression	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce status of position from PFT to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Value Added Timber Sales Sec 34, Ch 84, SLA 1999	OTI	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(250.0)										

Component Transaction Detail - FY00 Operating Budget

Component: **Forest Management & Develop**
 BRU: Forest Management and Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Monitor Forest Practices Sec 16, Ch 2, FSSLA 1999	OTI	(121.0)	(0.0)	(0.0)	(121.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
I/A Rcpts (121.0)												
Tanana River Dynamics Sec 16, Ch 2, FSSLA 1999	OTI	(66.0)	(0.0)	(0.0)	(66.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
I/A Rcpts (66.0)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce status of position from PFT to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Value Added Timber Sales Sec 34, Ch 84, SLA 1999	OTI	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (250.0)												
Monitor Forest Practices Sec 16, Ch 2, FSSLA 1999	OTI	(121.0)	(0.0)	(0.0)	(121.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
I/A Rcpts (121.0)												
Tanana River Dynamics Sec 16, Ch 2, FSSLA 1999	OTI	(66.0)	(0.0)	(0.0)	(66.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
I/A Rcpts (66.0)												
Miscellaneous General Fund Reduction	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund (50.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce status of position from PFT to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Value Added Timber Sales Sec 34, Ch 84, SLA 1999	OTI	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (250.0)												
Monitor Forest Practices Sec 16, Ch 2, FSSLA 1999	OTI	(121.0)	(0.0)	(0.0)	(121.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
I/A Rcpts (121.0)												
Tanana River Dynamics Sec 16, Ch 2, FSSLA 1999	OTI	(66.0)	(0.0)	(0.0)	(66.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
I/A Rcpts (66.0)												
Miscellaneous General Fund Reduction	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund (50.0)												

Component Detail - FY01 Operating Budget

Component: **Oil & Gas Development**
 BRU: Oil and Gas Development

Agency: Department of Natural Resources

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	3,873.3	3,904.1			3,909.9	3,909.9	3,909.9	3,909.9	0.0		3,909.9
Travel	35.7	91.5			114.4	114.4	114.4	114.4	0.0		114.4
Contractual	192.9	201.8			242.7	242.7	242.7	242.7	0.0		242.7
Commodities	131.3	73.9			73.9	73.9	73.9	73.9	0.0		73.9
Equipment	16.3	10.3			2.3	2.3	2.3	2.3	0.0		2.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,249.5	4,281.6			4,343.2	4,343.2	4,343.2	4,343.2	0.0		4,343.2
1002 Fed Rcpts	21.9	91.9			139.0	139.0	139.0	139.0			139.0
1004 Gen Fund	4,169.8	3,076.3			3,076.3	3,076.3	3,076.3	3,076.3			3,076.3
1005 GF/Prgm	48.1	48.5			48.5	48.5	48.5	48.5			48.5
1007 I/A Rcpts	9.7	5.5			0.0	0.0	0.0	0.0			0.0
1055 IA/OIL HAZ					20.0	20.0	20.0	20.0			20.0
1061 CIP Rcpts		15.1			15.1	15.1	15.1	15.1			15.1
1105 PFund Rcpt		1,044.3			1,044.3	1,044.3	1,044.3	1,044.3	0.0		1,044.3
Perm Full Time	54.0	54.0			54.0	54.0	54.0	54.0	0.0		54.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	3.0	3.0			3.0	3.0	3.0	3.0	0.0		3.0

Component Transaction Detail - FY00 Operating Budget

Component: **Oil & Gas Development**
 BRU: Oil and Gas Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	4,289.6	3,954.1	99.5	251.8	73.9	10.3	0.0	0.0	(100.0)	54	0
Fed Rcpts		91.9										
Gen Fund		3,084.3										
GF/Prgm		48.5										
I/A Rcpts		5.5										
CIP Rcpts		15.1										
PFund Rcpt		1,044.3										
Spread Unallocated Reduction	Unalloc	(8.0)	0.0	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.0)										
Spread Miscellaneous Reduction	LIT	0.0	(50.0)	0.0	(50.0)	0.0	0.0	0.0	0.0	100.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Increase in Federal Minerals Management Service (MMS) Audit	Inc	47.1	5.8	14.9	26.4	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		47.1										
Federal Minerals Management Service Audit Program Line Item	LIT	0.0	0.0	8.0	0.0	0.0	(8.0)	0.0	0.0	0.0	0	0
IA Oil/Haz funding for State/Industry Contingency Planning	Inc	14.5	0.0	0.0	14.5	0.0	0.0	0.0	0.0	0.0	0	0
IA/OIL HAZ		14.5										
IA Oil/Haz for State/Industry Contingency Planning Support	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(5.5)										
IA/OIL HAZ		5.5										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increase in Federal Minerals Management Service (MMS) Audit	Inc	47.1	5.8	14.9	26.4	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		47.1										
Federal Minerals Management Service Audit Program Line Item	LIT	0.0	0.0	8.0	0.0	0.0	(8.0)	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Oil & Gas Development**
 BRU: Oil and Gas Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
IA Oil/Haz funding for State/Industry Contingency Planning	Inc	14.5	0.0	0.0	14.5	0.0	0.0	0.0	0.0	0.0	0	0
IA/OIL HAZ		14.5										
IA Oil/Haz for State/Industry Contingency Planning Support	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(5.5)										
IA/OIL HAZ		5.5										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Increase in Federal Minerals Management Service (MMS) Audit	Inc	47.1	5.8	14.9	26.4	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		47.1										
Federal Minerals Management Service Audit Program Line Item	LIT	0.0	0.0	8.0	0.0	0.0	(8.0)	0.0	0.0	0.0	0	0
IA Oil/Haz funding for State/Industry Contingency Planning	Inc	14.5	0.0	0.0	14.5	0.0	0.0	0.0	0.0	0.0	0	0
IA/OIL HAZ		14.5										
IA Oil/Haz for State/Industry Contingency Planning Support	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(5.5)										
IA/OIL HAZ		5.5										
***** FY01 Bills *****												
HB 58 Oil and Gas Audits	FisNot	233.4	230.9	2.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0
PFund Rcpt		233.4										
HB 58 Oil and Gas Audits	Failed	(233.4)	(230.9)	(2.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-3	-0
PFund Rcpt		(233.4)										

Component Detail - FY01 Operating Budget

Component: **Pipeline Coordinator**
 BRU: **Oil and Gas Development**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,349.4	1,474.2			1,474.1	1,474.1	1,474.1	1,474.1			1,474.1
Travel	58.2	184.9			235.0	235.0	235.0	235.0			235.0
Contractual	1,346.3	1,881.9			2,143.9	2,143.9	2,143.9	2,143.9			2,143.9
Commodities	78.0	109.8			105.4	105.4	105.4	105.4			105.4
Equipment	126.2	10.0			10.0	10.0	10.0	10.0			10.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,958.1	3,660.8			3,968.4	3,968.4	3,968.4	3,968.4			3,968.4
1002 Fed Rcpts	34.7	165.0			165.0	165.0	165.0	165.0			165.0
1005 GF/Prgm	413.7	425.7			425.7	425.7	425.7	425.7			425.7
1007 I/A Rcpts	9.7	58.5			58.5	58.5	58.5	58.5			58.5
1108 Stat Desig	2,500.0	3,011.6			3,319.2	3,319.2	3,319.2	3,319.2			3,319.2
Perm Full Time	21.0	22.0			22.0	22.0	22.0	22.0			22.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Pipeline Coordinator**
 BRU: Oil and Gas Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,665.0	1,390.2	173.0	1,989.5	107.3	5.0	0.0	0.0	0.0	21	0
Fed Rcpts		165.0										
GF/Prgm		429.9										
I/A Rcpts		58.5										
Stat Desig		3,011.6										
Spread Unallocated Reduction	Unalloc	(4.2)	(1.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(4.2)										
Transfer from EVOS Trustees Council Component	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Adjustment for Budget Plan - TAPS Renewal	LIT	0.0	85.1	15.0	(107.6)	2.5	5.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Change line item distribution within fund source - Fed Rcpts	LIT	0.0	23.1	0.0	3.4	(26.5)	0.0	0.0	0.0	0.0	0	0
Change line item distribution within fund source - GF/Prgm	LIT	(0.0)	78.6	48.1	(125.4)	(1.3)	0.0	0.0	0.0	0.0	0	0
Change line item distribution within fund source - SDPR	LIT	(0.0)	(101.9)	2.0	76.5	23.4	0.0	0.0	0.0	0.0	0	0
Change line item distribution within fund source - I/A Rcpts	LIT	0.0	0.1	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Existing and Anticipated Contracts (Alyeska & TAPS Renewal)	Inc	307.6	0.0	0.0	307.6	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		307.6										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Change line item distribution within fund source - Fed Rcpts	LIT	0.0	23.1	0.0	3.4	(26.5)	0.0	0.0	0.0	0.0	0	0
Change line item distribution within fund source - GF/Prgm	LIT	(0.0)	78.6	48.1	(125.4)	(1.3)	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Pipeline Coordinator**
 BRU: Oil and Gas Development

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Change line item distribution within fund source - SDPR	LIT	(0.0)	(101.9)	2.0	76.5	23.4	0.0	0.0	0.0	0.0	0	0
Change line item distribution within fund source - I/A Rcpts	LIT	0.0	0.1	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Existing and Anticipated Contracts (Alyeska & TAPS Renewal)	Inc	307.6	0.0	0.0	307.6	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		307.6										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Change line item distribution within fund source - Fed Rcpts	LIT	0.0	23.1	0.0	3.4	(26.5)	0.0	0.0	0.0	0.0	0	0
Change line item distribution within fund source - GF/Prgm	LIT	(0.0)	78.6	48.1	(125.4)	(1.3)	0.0	0.0	0.0	0.0	0	0
Change line item distribution within fund source - SDPR	LIT	(0.0)	(101.9)	2.0	76.5	23.4	0.0	0.0	0.0	0.0	0	0
Change line item distribution within fund source - I/A Rcpts	LIT	0.0	0.1	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Existing and Anticipated Contracts (Alyeska & TAPS Renewal)	Inc	307.6	0.0	0.0	307.6	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		307.6										

Component Detail - FY01 Operating Budget

Component: **Mining Development**
 BRU: **Minerals, Land, and Water Development**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,342.7	1,496.6			0.0	0.0	0.0	0.0			0.0
Travel	81.4	87.0			0.0	0.0	0.0	0.0			0.0
Contractual	295.3	357.1			-0.0	-0.0	-0.0	-0.0			-0.0
Commodities	60.2	42.3			0.0	0.0	0.0	0.0			0.0
Equipment	79.6	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,859.2	1,983.0			-0.0	-0.0	-0.0	-0.0			-0.0
1002 Fed Rcpts	609.3	697.8			-0.0	-0.0	-0.0	-0.0			-0.0
1003 G/F Match	121.2	123.9			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	693.5	718.5			0.0	0.0	0.0	0.0			0.0
1005 GF/Prgm	349.6	346.4			0.0	0.0	0.0	0.0			0.0
1007 I/A Rcpts	85.6	96.4			0.0	0.0	0.0	0.0			0.0
Perm Full Time	24.0	25.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	1.0	1.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Mining Development**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,003.0	1,506.6	97.0	357.1	42.3	0.0	0.0	0.0	0.0	24	1
Fed Rcpts		697.8										
G/F Match		123.9										
Gen Fund		738.5										
GF/Prgm		346.4										
I/A Rcpts		96.4										
Spread Unallocated Reduction	Unalloc	(20.0)	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(20.0)										
Transfer of Position from Water Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer of Position from Water Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Position Adjustment to meet FY2000 Budget Implementation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer funds out to Claims, Leases and Permits component	TrOut	(1,967.8)	(1,496.6)	(87.0)	(346.9)	(37.3)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(687.6)										
G/F Match		(123.9)										
Gen Fund		(713.5)										
GF/Prgm		(346.4)										
I/A Rcpts		(96.4)										
Transfer positions out to Claims, Permits and Leases compone	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	-1
Transfer funds out to Director's Office component	TrOut	(5.0)	0.0	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
Transfer positions out to Director's Office component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Transfer funds out to Land Sales and Municipal Entitlements	TrOut	(10.2)	0.0	0.0	(10.2)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.2)										

Component Transaction Detail - FY00 Operating Budget

Component: **Mining Development**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer funds out to Claims, Leases and Permits component	TrOut	(1,967.8)	(1,496.6)	(87.0)	(346.9)	(37.3)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(687.6)										
G/F Match		(123.9)										
Gen Fund		(713.5)										
GF/Prgm		(346.4)										
I/A Rcpts		(96.4)										
Transfer positions out to Claims, Permits and Leases compone	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	-1
Transfer funds out to Director's Office component	TrOut	(5.0)	0.0	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
Transfer positions out to Director's Office component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Transfer funds out to Land Sales and Municipal Entitlements	TrOut	(10.2)	0.0	0.0	(10.2)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.2)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer funds out to Claims, Leases and Permits component	TrOut	(1,967.8)	(1,496.6)	(87.0)	(346.9)	(37.3)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(687.6)										
G/F Match		(123.9)										
Gen Fund		(713.5)										
GF/Prgm		(346.4)										
I/A Rcpts		(96.4)										
Transfer positions out to Claims, Permits and Leases compone	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	-1
Transfer funds out to Director's Office component	TrOut	(5.0)	0.0	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
Transfer positions out to Director's Office component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Transfer funds out to Land Sales and Municipal Entitlements	TrOut	(10.2)	0.0	0.0	(10.2)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.2)										

Component Detail - FY01 Operating Budget

Component: **Geological Development**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,815.8	2,002.0		15.0	2,112.7	2,112.7	2,112.7	2,112.7			2,112.7
Travel	46.1	74.2		5.0	145.4	145.4	145.4	145.4			145.4
Contractual	1,300.8	1,433.0		377.5	1,481.1	1,481.1	1,481.1	1,481.1			1,481.1
Commodities	335.9	146.0		2.5	151.1	151.1	151.1	151.1			151.1
Equipment	117.9	185.0		0.0	31.1	31.1	31.1	31.1			31.1
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
** Total Expend.	3,616.5	3,840.2		400.0	3,921.4	3,921.4	3,921.4	3,921.4			3,921.4
1002 Fed Rcpts	1,394.3	1,454.7		400.0	1,490.8	1,490.8	1,490.8	1,490.8			1,490.8
1004 Gen Fund	2,021.3	2,036.0			2,036.0	2,036.0	2,036.0	2,036.0			2,036.0
1005 GF/Prgm	54.4	54.9			54.9	54.9	54.9	54.9			54.9
1007 I/A Rcpts	0.9										
1061 CIP Rcpts	5.0	84.6			89.7	89.7	89.7	89.7			89.7
1108 Stat Desig	140.6	210.0			250.0	250.0	250.0	250.0			250.0
Perm Full Time	27.0	27.0		0.0	27.0	27.0	27.0	27.0			27.0
Perm Part Time	1.0	1.0		0.0	1.0	1.0	1.0	1.0			1.0
Non-Perm	3.0	3.0		0.0	11.0	11.0	11.0	11.0			11.0

Component Transaction Detail - FY00 Operating Budget

Component: **Geological Development**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,855.5	2,002.0	74.2	1,448.3	146.0	185.0	0.0	0.0	0.0	27	1
Fed Rcpts		1,454.7										
Gen Fund		2,051.3										
GF/Prgm		54.9										
CIP Rcpts		84.6										
Stat Desig		210.0										
Spread Unallocated Reduction	Unalloc	(15.3)	0.0	0.0	(15.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.3)										
***** Changes from FY00 Management Plan to FY01 House *****												
Eliminate two nonpermanent positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Line item transfer to cover student intern costs	LIT	0.0	105.6	0.0	(105.6)	0.0	0.0	0.0	0.0	0.0	0	0
Adjust authorizations to reflect anticipated expenses	LIT	0.0	0.0	67.7	81.1	5.1	(153.9)	0.0	0.0	0.0	0	0
Increase CIP receipt auth to cover student intern costs	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		5.1										
Increase federal auth for anticipated fed grant expenditures	Inc	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		36.1										
SDPR for NPRA/Western Arctic Mapping Project	Inc	40.0	0.0	3.5	36.5	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		40.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Eliminate two nonpermanent positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Line item transfer to cover student intern costs	LIT	0.0	105.6	0.0	(105.6)	0.0	0.0	0.0	0.0	0.0	0	0
Adjust authorizations to reflect anticipated expenses	LIT	0.0	0.0	67.7	81.1	5.1	(153.9)	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Geological Development**
 BRU: Minerals, Land, and Water Development

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increase CIP receipt auth to cover student intern costs	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		5.1										
Increase federal auth for anticipated fed grant expenditures	Inc	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		36.1										
SDPR for NPRRA/Western Arctic Mapping Project	Inc	40.0	0.0	3.5	36.5	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		40.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Eliminate two nonpermanent positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Line item transfer to cover student intern costs	LIT	0.0	105.6	0.0	(105.6)	0.0	0.0	0.0	0.0	0.0	0	0
Adjust authorizations to reflect anticipated expenses	LIT	0.0	0.0	67.7	81.1	5.1	(153.9)	0.0	0.0	0.0	0	0
Increase CIP receipt auth to cover student intern costs	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		5.1										
Increase federal auth for anticipated fed grant expenditures	Inc	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		36.1										
SDPR for NPRRA/Western Arctic Mapping Project	Inc	40.0	0.0	3.5	36.5	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		40.0										

Component Detail - FY01 Operating Budget

Component: **Water Development**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	920.1	848.9			770.5	770.5	770.5	770.5			770.5
Travel	24.7	19.7			24.7	24.7	24.7	24.7			24.7
Contractual	62.4	91.3			164.7	164.7	164.7	164.7			164.7
Commodities	21.3	23.3			23.3	23.3	23.3	23.3			23.3
Equipment	19.4	2.0			2.0	2.0	2.0	2.0			2.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,047.9	985.2			985.2	985.2	985.2	985.2			985.2
1002 Fed Rcpts	3.7	21.5			21.5	21.5	21.5	21.5			21.5
1004 Gen Fund	770.7	648.1			648.1	648.1	648.1	648.1			648.1
1005 GF/Prgm	215.4	135.1			135.1	135.1	135.1	135.1			135.1
1007 I/A Rcpts	58.1	180.5			180.5	180.5	180.5	180.5			180.5
Perm Full Time	17.0	12.0			11.0	11.0	11.0	11.0			11.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Water Development**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	998.1	1,078.8	19.7	99.3	23.3	2.0	0.0	0.0	(225.0)	17	0
Fed Rcpts		21.5										
Gen Fund		661.0										
GF/Prgm		135.1										
I/A Rcpts		180.5										
Spread Unallocated Reduction	Unalloc	(12.9)	(4.9)	0.0	(8.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.9)										
Spread Miscellaneous Reduction	LIT	0.0	(225.0)	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0
Position Reductions due to Insufficient Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Transfer Position to Mining Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer One PFT to Mining Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Line item transfer to realign resources for budget plan	LIT	0.0	(78.4)	5.0	73.4	0.0	0.0	0.0	0.0	0.0	0	0
Transfer out position to Claims, Permits & Leases component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Line item transfer to realign resources for budget plan	LIT	0.0	(78.4)	5.0	73.4	0.0	0.0	0.0	0.0	0.0	0	0
Transfer out position to Claims, Permits & Leases component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Line item transfer to realign resources for budget plan	LIT	0.0	(78.4)	5.0	73.4	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Water Development**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer out position to Claims, Permits & Leases component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY01 Operating Budget

Component: **Claims, Permits & Leases**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services					5,500.3	5,500.3	5,500.3	5,500.3	236.0		5,736.3
Travel					109.9	109.9	109.9	109.9	22.0		131.9
Contractual					758.3	758.3	758.3	758.3	17.0		775.3
Commodities					62.1	62.1	62.1	62.1	0.0		62.1
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					6,430.6	6,430.6	6,430.6	6,430.6	275.0		6,705.6
1002 Fed Rcpts					697.8	697.8	697.8	697.8			697.8
1003 G/F Match					123.9	123.9	123.9	123.9			123.9
1004 Gen Fund					3,436.0	3,436.0	3,436.0	3,436.0			3,436.0
1005 GF/Prgm					1,986.1	1,986.1	1,986.1	1,986.1	-25.0		1,961.1
1007 I/A Rcpts					156.8	156.8	156.8	156.8			156.8
1055 IA/OIL HAZ					30.0	30.0	30.0	30.0			30.0
1108 Stat Desig									300.0		300.0
Perm Full Time					95.0	95.0	95.0	95.0	3.0		98.0
Perm Part Time					2.0	2.0	2.0	2.0	0.0		2.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Claims, Permits & Leases**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer funds in from Mining Development component	Trln	1,967.8	1,496.6	87.0	346.9	37.3	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		687.6										
G/F Match		123.9										
Gen Fund		713.5										
GF/Prgm		346.4										
I/A Rcpts		96.4										
Transfer funds in from Land Development component	Trln	4,462.8	4,119.8	22.9	295.3	24.8	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.2										
Gen Fund		2,722.5										
GF/Prgm		1,639.7										
I/A Rcpts		90.4										
Transfer positions in from Mining Devel & Land Devel	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94	2
Transfer position in from Water Development component	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Line Item transfer to accomodate RSA to the Public Services	LIT	0.0	(116.1)	0.0	116.1	0.0	0.0	0.0	0.0	0.0	0	0
Change fund source from IA Receipts to IA Oil/Haz Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(30.0)										
IA/OIL		30.0										
HAZ												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer funds in from Mining Development component	Trln	1,967.8	1,496.6	87.0	346.9	37.3	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		687.6										
G/F Match		123.9										
Gen Fund		713.5										
GF/Prgm		346.4										
I/A Rcpts		96.4										

Component Transaction Detail - FY00 Operating Budget

Component: **Claims, Permits & Leases**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer funds in from Land Development component	TrIn	4,462.8	4,119.8	22.9	295.3	24.8	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.2										
Gen Fund		2,722.5										
GF/Prgm		1,639.7										
I/A Rcpts		90.4										
Transfer positions in from Mining Devel & Land Devel	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94	2
Transfer position in from Water Development component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Line Item transfer to accomodate RSA to the Public Services	LIT	0.0	(116.1)	0.0	116.1	0.0	0.0	0.0	0.0	0.0	0	0
Change fund source from IA Receipts to IA Oil/Haz Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(30.0)										
IA/OIL		30.0										
HAZ												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer funds in from Mining Development component	TrIn	1,967.8	1,496.6	87.0	346.9	37.3	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		687.6										
G/F Match		123.9										
Gen Fund		713.5										
GF/Prgm		346.4										
I/A Rcpts		96.4										
Transfer funds in from Land Development component	TrIn	4,462.8	4,119.8	22.9	295.3	24.8	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.2										
Gen Fund		2,722.5										
GF/Prgm		1,639.7										
I/A Rcpts		90.4										
Transfer positions in from Mining Devel & Land Devel	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94	2
Transfer position in from Water Development component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Transaction Detail - FY00 Operating Budget

Component: **Claims, Permits & Leases**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Line Item transfer to accomodate RSA to the Public Services	LIT	0.0	(116.1)	0.0	116.1	0.0	0.0	0.0	0.0	0.0	0	0
Change fund source from IA Receipts to IA Oil/Haz Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
IA Rcpts	(30.0)											
IA/OIL	30.0											
HAZ												
***** FY01 Bills *****												
SB 175 State Mining Law	FisNot	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	75.0											
SB 283 State Land Disposal Revenue	FisNot	200.0	161.0	22.0	17.0	0.0	0.0	0.0	0.0	0.0	3	0
GF/Prgm	(100.0)											
Stat Desig	300.0											

Component Detail - FY01 Operating Budget

Component: **Land Sales & Municipal Entitlements**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services					1,178.7	1,178.7	1,178.7	1,178.7	667.9		1,846.6
Travel					27.0	27.0	27.0	27.0	30.0		57.0
Contractual					189.3	189.3	189.3	189.3	2,030.4		2,219.7
Commodities					21.8	21.8	21.8	21.8	8.0		29.8
Equipment					5.5	5.5	5.5	5.5	5.0		10.5
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	-150.0	-150.0	150.0		0.0
** Total Expend.					1,422.3	1,422.3	1,272.3	1,272.3	2,891.3		4,163.6
1002 Fed Rcpts					49.8	49.8	49.8	49.8			49.8
1004 Gen Fund					789.6	789.6	639.6	639.6	-639.6		0.0
1007 I/A Rcpts					148.9	148.9	148.9	148.9	1,727.0		1,875.9
1061 CIP Rcpts					70.9	70.9	70.9	70.9			70.9
1108 Stat Desig					363.1	363.1	363.1	363.1	-363.1		0.0
1153 State Land									2,167.0		2,167.0
Perm Full Time					18.0	18.0	18.0	18.0	5.0		23.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Land Sales & Municipal Entitle**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer funds in from Land Development component	Trln	1,412.1	1,203.5	27.0	154.3	21.8	5.5	0.0	0.0	0.0	0	0
Fed Rcpts		39.6										
Gen Fund		789.6										
I/A Rcpts		148.9										
CIP Rcpts		70.9										
Stat Desig		363.1										
Transfer positions in from Land Development component	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18	0
Transfer funds in from Mining Development component	Trln	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.2										
Line item transfer to accomodate RSA to the Public Services	LIT	0.0	(35.0)	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer funds in from Land Development component	Trln	1,412.1	1,203.5	27.0	154.3	21.8	5.5	0.0	0.0	0.0	0	0
Fed Rcpts		39.6										
Gen Fund		789.6										
I/A Rcpts		148.9										
CIP Rcpts		70.9										
Stat Desig		363.1										
Transfer positions in from Land Development component	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18	0
Transfer funds in from Mining Development component	Trln	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.2										
Line item transfer to accomodate RSA to the Public Services	LIT	0.0	(35.0)	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0
Miscellaneous General Fund Reduction	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0	0
Gen Fund		(150.0)										

Component Transaction Detail - FY00 Operating Budget

Component: **Land Sales & Municipal Entitle**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer funds in from Land Development component	Trln	1,412.1	1,203.5	27.0	154.3	21.8	5.5	0.0	0.0	0.0	0	0
Fed Rcpts		39.6										
Gen Fund		789.6										
I/A Rcpts		148.9										
CIP Rcpts		70.9										
Stat Desig		363.1										
Transfer positions in from Land Development component	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18	0
Transfer funds in from Mining Development component	Trln	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.2										
Line item transfer to accommodate RSA to the Public Services	LIT	0.0	(35.0)	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0
Miscellaneous General Fund Reduction	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0	0
Gen Fund		(150.0)										
***** FY01 Bills *****												
SB 7 Increase Land Grant to Univ. of Alaska - Approp to DNR	FisNot	1,727.0	142.0	15.0	1,570.0	0.0	0.0	0.0	0.0	0.0	3	0
I/A Rcpts		1,727.0										
SB 283 State Land Disposal Revenue	FisNot	1,164.3	525.9	15.0	460.4	8.0	5.0	0.0	0.0	150.0	2	0
Gen Fund		(639.6)										
Stat Desig		(363.1)										
State Land		2,167.0										

Component Detail - FY01 Operating Budget

Component: **Title Acquisition & Defense**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services					1,042.2	1,042.2	1,042.2	1,042.2			1,042.2
Travel					19.2	19.2	19.2	19.2			19.2
Contractual					154.2	154.2	154.2	154.2			154.2
Commodities					20.1	20.1	20.1	20.1			20.1
Equipment					0.0	0.0	0.0	0.0			0.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					0.0	0.0	0.0	0.0			0.0
Miscellaneous					0.0	0.0	-150.0	-150.0			-150.0
** Total Expend.					1,235.7	1,235.7	1,085.7	1,085.7			1,085.7
1004 Gen Fund					1,108.8	1,108.8	958.8	958.8			958.8
1007 I/A Rcpts					126.9	126.9	126.9	126.9			126.9
Perm Full Time					15.0	15.0	15.0	15.0			15.0
Perm Part Time					0.0	0.0	0.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Title Acquisition & Defense**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer funds in from Land Development component	Trln	1,235.7	1,077.2	19.2	119.2	20.1	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,108.8												
I/A Rcpts 126.9												
Transfer positions in from Land Development component	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0
Accomodate IA transfer for the Public Services Office	LIT	0.0	(35.0)	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer funds in from Land Development component	Trln	1,235.7	1,077.2	19.2	119.2	20.1	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,108.8												
I/A Rcpts 126.9												
Transfer positions in from Land Development component	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0
Accomodate IA transfer for the Public Services Office	LIT	0.0	(35.0)	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0
Miscellaneous General Fund Reduction	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0	0
Gen Fund (150.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer funds in from Land Development component	Trln	1,235.7	1,077.2	19.2	119.2	20.1	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,108.8												
I/A Rcpts 126.9												
Transfer positions in from Land Development component	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0
Accomodate IA transfer for the Public Services Office	LIT	0.0	(35.0)	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0
Miscellaneous General Fund Reduction	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0	0
Gen Fund (150.0)												

Component Detail - FY01 Operating Budget

Component: **Director's Office/Mining, Land, & Water**
 BRU: **Minerals, Land, and Water Development**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services					424.5	424.5	424.5	424.5			424.5
Travel					17.7	17.7	17.7	17.7			17.7
Contractual					45.5	45.5	45.5	45.5			45.5
Commodities					23.3	23.3	23.3	23.3			23.3
Equipment					0.0	0.0	0.0	0.0			0.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					0.0	0.0	0.0	0.0			0.0
Miscellaneous					0.0	0.0	0.0	0.0			0.0
** Total Expend.					511.0	511.0	511.0	511.0			511.0
1004 Gen Fund					364.5	364.5	364.5	364.5			364.5
1007 I/A Rcpts					146.5	146.5	146.5	146.5			146.5
Perm Full Time					6.0	6.0	6.0	6.0			6.0
Perm Part Time					0.0	0.0	0.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Dir. Office/Mining, Land & Wat**
 BRU: Minerals, Land, and Water Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer funds in from Land Development component	Trln	506.0	424.5	17.7	45.5	18.3	0.0	0.0	0.0	0.0	0	0
Gen Fund		359.5										
I/A Rcpts		146.5										
Transfer funds in from Mining Development component	Trln	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.0										
Transfer positions in from Mining Devel & Land Devel	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer funds in from Land Development component	Trln	506.0	424.5	17.7	45.5	18.3	0.0	0.0	0.0	0.0	0	0
Gen Fund		359.5										
I/A Rcpts		146.5										
Transfer funds in from Mining Development component	Trln	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.0										
Transfer positions in from Mining Devel & Land Devel	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer funds in from Land Development component	Trln	506.0	424.5	17.7	45.5	18.3	0.0	0.0	0.0	0.0	0	0
Gen Fund		359.5										
I/A Rcpts		146.5										
Transfer funds in from Mining Development component	Trln	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.0										
Transfer positions in from Mining Devel & Land Devel	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0

Component Detail - FY01 Operating Budget

Component: **State Historic Preservation Program**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,084.9	861.1			861.1	861.1	861.1	861.1			861.1
Travel	27.5	88.5			88.5	88.5	88.5	88.5			88.5
Contractual	46.4	268.4			268.4	268.4	268.4	268.4			268.4
Commodities	14.8	35.3			35.3	35.3	35.3	35.3			35.3
Equipment	28.9	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,202.5	1,253.3			1,253.3	1,253.3	1,253.3	1,253.3			1,253.3
1002 Fed Rcpts	115.8	332.3			332.3	332.3	332.3	332.3			332.3
1003 G/F Match	283.1	282.4			282.4	282.4	282.4	282.4			282.4
1007 I/A Rcpts	420.0	224.0			209.5	209.5	209.5	209.5			209.5
1055 IA/OIL HAZ					14.5	14.5	14.5	14.5			14.5
1061 CIP Rcpts	383.6	414.6			414.6	414.6	414.6	414.6			414.6
Perm Full Time	13.0	13.0			13.0	13.0	13.0	13.0			13.0
Perm Part Time	3.0	3.0			3.0	3.0	3.0	3.0			3.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **State Historic Preservation**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,256.4	861.1	88.5	271.5	35.3	0.0	0.0	0.0	0.0	13	3
Fed Rcpts		332.3										
G/F Match		285.5										
I/A Rcpts		224.0										
CIP Rcpts		414.6										
Spread Unallocated Reduction	Unalloc	(3.1)	0.0	0.0	(3.1)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(3.1)										
***** Changes from FY00 Management Plan to FY01 House *****												
Change fund source from IA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Receipts to IA Oil/Haz Receipts												
I/A Rcpts		(14.5)										
IA/OIL		14.5										
HAZ												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Change fund source from IA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Receipts to IA Oil/Haz Receipts												
I/A Rcpts		(14.5)										
IA/OIL		14.5										
HAZ												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Change fund source from IA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Receipts to IA Oil/Haz Receipts												
I/A Rcpts		(14.5)										
IA/OIL		14.5										
HAZ												

Component Detail - FY01 Operating Budget

Component: **Parks Management**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	3,973.9	3,638.3			3,703.3	3,480.3	3,703.3	3,678.3			3,678.3
Travel	54.5	58.9			58.9	48.9	58.9	58.9			58.9
Contractual	1,212.9	1,375.6			1,375.6	1,350.6	1,375.6	1,375.6			1,375.6
Commodities	360.2	346.4			353.4	331.4	353.4	353.4			353.4
Equipment	95.2	28.3			28.3	28.3	28.3	28.3			28.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	15.0	15.0			15.0	15.0	15.0	15.0			15.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	5,711.7	5,462.5			5,534.5	5,254.5	5,534.5	5,509.5			5,509.5
1004 Gen Fund	3,460.8	3,464.5			3,464.5	3,234.5	3,464.5	3,439.5			3,439.5
1005 GF/Prgm	1,889.8	1,867.0			1,917.0	1,867.0	1,917.0	1,917.0			1,917.0
1007 I/A Rcpts	95.3	74.3			74.3	74.3	74.3	74.3			74.3
1061 CIP Rcpts	225.4										
1108 Stat Desig	40.4	56.7			78.7	78.7	78.7	78.7			78.7
Perm Full Time	34.0	33.0			33.0	33.0	33.0	33.0			33.0
Perm Part Time	48.0	48.0			48.0	48.0	48.0	48.0			48.0
Non-Perm	57.0	57.0			57.0	57.0	57.0	57.0			57.0

Component Transaction Detail - FY00 Operating Budget

Component: **Parks Management**
 BRU: Parks and Recreation Management

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	5,542.8	3,628.8	58.9	1,455.9	346.4	28.3	0.0	15.0	9.5	33	48
Gen Fund		3,464.5										
GF/Prgm		1,947.3										
I/A Rcpts		74.3										
Stat Desig		56.7										
Spread Unallocated Reduction	Unalloc	(80.3)	0.0	0.0	(80.3)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(80.3)										
Spread Miscellaneous Increase	LIT	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0	(9.5)	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Junior Ranger Program Statutory Designated Program Receipts	Inc	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		22.0										
General Fund Reduction	Dec	(230.0)	(180.0)	(10.0)	(25.0)	(15.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(230.0)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Junior Ranger Program Statutory Designated Program Receipts	Inc	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		22.0										
General Fund Reduction	Dec	(230.0)	(180.0)	(10.0)	(25.0)	(15.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(230.0)										
Reverse General Fund Reduction	Inc	230.0	180.0	10.0	25.0	15.0	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		230.0										
Routine maint for health, safety & volunteer supervision	Inc	50.0	43.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		50.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Junior Ranger Program Statutory Designated Program Receipts	Inc	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		22.0										
General Fund Reduction	Dec	(230.0)	(180.0)	(10.0)	(25.0)	(15.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(230.0)										
Routine maint for health, safety & volunteer supervision	Inc	50.0	43.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		50.0										

Component Transaction Detail - FY00 Operating Budget

Component: **Parks Management**
 BRU: Parks and Recreation Management

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reverse General Fund Reduction Gen Fund 205.0	Inc	205.0	155.0	10.0	25.0	15.0	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0

Component Detail - FY01 Operating Budget

Component: **Parks Access**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,839.0	1,985.3			1,985.3	1,985.3	1,985.3	1,985.3			1,985.3
Travel	2.9	13.9			3.9	3.9	3.9	3.9			3.9
Contractual	32.3	470.8			6.0	6.0	6.0	6.0			6.0
Commodities	3.3	3.6			1.6	1.6	1.6	1.6			1.6
Equipment	56.3	20.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	10.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,933.8	2,503.6			1,996.8	1,996.8	1,996.8	1,996.8			1,996.8
1002 Fed Rcpts	32.4	622.7			22.7	22.7	22.7	22.7			22.7
1007 I/A Rcpts	1,359.8	871.9			871.9	871.9	871.9	871.9			871.9
1061 CIP Rcpts	541.6	1,009.0			1,102.2	1,102.2	1,102.2	1,102.2			1,102.2
Perm Full Time	27.0	31.0			31.0	31.0	31.0	31.0			31.0
Perm Part Time	8.0	7.0			7.0	7.0	7.0	7.0			7.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Parks Access**
 BRU: Parks and Recreation Management

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,503.6	1,985.3	13.9	470.8	3.6	20.0	0.0	10.0	0.0	31	7
Fed Rcpts		622.7										
I/A Rcpts		871.9										
CIP Rcpts		1,009.0										
***** Changes from FY00 Management Plan to FY01 House *****												
CIP receipts for federally funded Boating Safety project	Inc	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		93.2										
Fed Receipt Auth for Boating Safety Proj to Capital Budget	Dec	(600.0)	(93.2)	(10.0)	(464.8)	(2.0)	(20.0)	0.0	(10.0)	0.0	0	0
Fed Rcpts		(600.0)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
CIP receipts for federally funded Boating Safety project	Inc	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		93.2										
Fed Receipt Auth for Boating Safety Proj to Capital Budget	Dec	(600.0)	(93.2)	(10.0)	(464.8)	(2.0)	(20.0)	0.0	(10.0)	0.0	0	0
Fed Rcpts		(600.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
CIP receipts for federally funded Boating Safety project	Inc	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		93.2										
Fed Receipt Auth for Boating Safety Proj to Capital Budget	Dec	(600.0)	(93.2)	(10.0)	(464.8)	(2.0)	(20.0)	0.0	(10.0)	0.0	0	0
Fed Rcpts		(600.0)										

Component Detail - FY01 Operating Budget

Component: **Agricultural Development**
 BRU: **Agricultural Development**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	676.1	660.2			760.2	760.2	760.2	760.2	1.0		761.2
Travel	25.6	41.0			41.0	41.0	41.0	41.0	0.5		41.5
Contractual	216.7	334.6			317.6	317.6	317.6	317.6	0.0		317.6
Commodities	5.4	22.6			22.6	22.6	22.6	22.6	0.0		22.6
Equipment	17.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	941.6	1,058.4			1,141.4	1,141.4	1,141.4	1,141.4	1.5		1,142.9
1002 Fed Rcpts	108.9	219.4			202.4	202.4	202.4	202.4			202.4
1004 Gen Fund	103.1										
1005 GF/Prgm	182.4	145.8			145.8	145.8	145.8	145.8	1.5		147.3
1007 I/A Rcpts	94.0	57.5			57.5	57.5	57.5	57.5			57.5
1021 Agric Loan	443.2	635.7			635.7	635.7	635.7	635.7			635.7
1061 CIP Rcpts	10.0				100.0	100.0	100.0	100.0			100.0
Perm Full Time	11.0	11.0			11.0	11.0	11.0	11.0	0.0		11.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	0.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Agricultural Development**
 BRU: Agricultural Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,058.4	760.2	41.0	334.6	22.6	0.0	0.0	0.0	(100.0)	11	2
Fed Rcpts	219.4											
GF/Prgm	145.8											
I/A Rcpts	57.5											
Agric Loan	635.7											
Spread Miscellaneous Reduction	LIT	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Agricultural Land Disposal Capital Project Support	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	100.0											
Decrease Federal Receipts from the USDA Conservation Reserve	Dec	(17.0)	0.0	0.0	(17.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(17.0)											
***** Changes from FY00 Management Plan to FY01 Senate *****												
Agricultural Land Disposal Capital Project Support	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	100.0											
Decrease Federal Receipts from the USDA Conservation Reserve	Dec	(17.0)	0.0	0.0	(17.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(17.0)											
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Agricultural Land Disposal Capital Project Support	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	100.0											
Decrease Federal Receipts from the USDA Conservation Reserve	Dec	(17.0)	0.0	0.0	(17.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(17.0)											
***** FY01 Bills *****												
HB 204 Elk Farming	FisNot	1.5	1.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	1.5											

Component Detail - FY01 Operating Budget

Component: **North Latitude Plant Material Center**
 BRU: **Agricultural Development**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	647.4	1,052.7			1,057.3	1,057.3	1,057.3	1,057.3			1,057.3
Travel	24.5	103.0			103.0	103.0	103.0	103.0			103.0
Contractual	67.6	218.2			213.6	213.6	213.6	213.6			213.6
Commodities	54.6	114.0			114.0	114.0	114.0	114.0			114.0
Equipment	72.2	316.0			316.0	316.0	316.0	316.0			316.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	866.3	1,803.9			1,803.9	1,803.9	1,803.9	1,803.9			1,803.9
1002 Fed Rcpts	310.2	1,153.4			1,153.4	1,153.4	1,153.4	1,153.4			1,153.4
1005 GF/Prgm	1.3	14.4			14.4	14.4	14.4	14.4			14.4
1007 I/A Rcpts	16.3	66.2			66.2	66.2	66.2	66.2			66.2
1021 Agric Loan	496.4	511.1			511.1	511.1	511.1	511.1			511.1
1061 CIP Rcpts	26.3										
1108 Stat Desig	15.8	58.8			58.8	58.8	58.8	58.8			58.8
Perm Full Time	5.0	7.0			7.0	7.0	7.0	7.0			7.0
Perm Part Time	19.0	18.0			18.0	18.0	18.0	18.0			18.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **N. Latitude Plant Material Ctr**
 BRU: **Agricultural Development**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,803.9	1,052.7	103.0	218.2	114.0	316.0	0.0	0.0	0.0	6	21
Fed Rcpts		1,153.4										
GF/Prgm		14.4										
I/A Rcpts		66.2										
Agric Loan		511.1										
Stat Desig		58.8										
Position Adjustments to meet budget plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-3
***** Changes from FY00 Management Plan to FY01 House *****												
Line Item Transfer	LIT	0.0	4.6	0.0	(4.6)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Line Item Transfer	LIT	0.0	4.6	0.0	(4.6)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Line Item Transfer	LIT	0.0	4.6	0.0	(4.6)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Agriculture Revolving Loan Program Administration**
 BRU: **Agricultural Revolving Loan Program Administration**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	220.8	271.0			261.6	261.6	261.6	261.6	0.0		261.6
Travel	22.8	16.0			18.0	18.0	18.0	18.0	10.0		28.0
Contractual	277.5	388.5			395.9	395.9	395.9	395.9	0.0		395.9
Commodities	3.6	15.8			15.8	15.8	15.8	15.8	0.0		15.8
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	524.7	691.3			691.3	691.3	691.3	691.3	10.0		701.3
1007 I/A Rcpts	0.4										
1021 Agric Loan	524.3	638.6			638.6	638.6	638.6	638.6	10.0		648.6
1061 CIP Rcpts		52.7			52.7	52.7	52.7	52.7			52.7
Perm Full Time	5.0	5.0			5.0	5.0	5.0	5.0	0.0		5.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Agr Revolving Loan Pgm Admin**
 BRU: Agricultural Revolving Loan Program Administration

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	691.3	271.0	16.0	388.5	15.8	0.0	0.0	0.0	0.0	5	0
Agric Loan	638.6											
CIP Rcpts	52.7											
***** Changes from FY00 Management Plan to FY01 House *****												
Line Item Transfer	LIT	0.0	(9.4)	2.0	7.4	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Line Item Transfer	LIT	0.0	(9.4)	2.0	7.4	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Line Item Transfer	LIT	0.0	(9.4)	2.0	7.4	0.0	0.0	0.0	0.0	0.0	0	0
***** FY01 Bills *****												
HB 116 Board of Agriculture and Conservation	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Agric Loan	10.0											

Component Detail - FY01 Operating Budget

Component: **Citizen's Advisory Commission on Federal Areas**
 BRU: **RS2477/Navigability Assertions and Litigation Support**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	76.4	0.0			0.0	0.0	0.0	0.0			0.0
Travel	3.2	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	6.2	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.5	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	86.3	0.0			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	86.3	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Perm Full Time	1.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Citizen's Advisory Commission**
 BRU: RS2477/Navigability Assertions and Litigation Support

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	ConfCom	93.2	76.2	10.0	6.0	1.0	0.0	0.0	0.0	0.0	0	0
Spread Unallocated Reduction Gen Fund	Unalloc	(93.2)	(76.2)	(10.0)	(6.0)	(1.0)	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **RS2477 Navigability Assertions and Litigation Support**
 BRU: RS2477/Navigability Assertions and Litigation Support

Agency: Department of Natural Resources

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	112.7	115.0			115.0	115.0	115.0	115.0			115.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	112.7	115.0			115.0	115.0	115.0	115.0			115.0
1004 Gen Fund	112.7	115.0			115.0	115.0	115.0	115.0			115.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **RS2477 Navigability Assertions**

Agency: **Department of Natural Resources**

BRU: RS2477/Navigability Assertions and Litigation Support

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	ConfCom	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0	0
		115.0										

Component Detail - FY01 Operating Budget

Component: **Facilities Maintenance**
 BRU: **Facilities Maintenance**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		1,100.0			1,100.0	1,100.0	1,100.0	1,100.0			1,100.0
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.		1,100.0			1,100.0	1,100.0	1,100.0	1,100.0			1,100.0
1007 I/A Rcpts		1,100.0			1,100.0	1,100.0	1,100.0	1,100.0			1,100.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Facilities Maintenance**
 BRU: Facilities Maintenance

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee I/A Rcpts	ConfCom	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Fairbanks Office Building Chargeback**
 BRU: **Facilities Maintenance**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	103.6	103.6			103.6	103.6	103.6	103.6			103.6
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	103.6	103.6			103.6	103.6	103.6	103.6			103.6
 1004 Gen Fund	 103.6	 103.6			 103.6	 103.6	 103.6	 103.6			 103.6
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0			 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Fbks. Office Bldg. Chargeback**
 BRU: Facilities Maintenance

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	ConfCom	103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0.0	0	0
103.6												

Component Detail - FY01 Operating Budget

Component: **DNR State Facilities Rent**
 BRU: **Facilities Maintenance**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services					0.0				0.0		0.0
Travel					0.0				0.0		0.0
Contractual					1,268.6				1,268.6		1,268.6
Commodities					0.0				0.0		0.0
Equipment					0.0				0.0		0.0
Lands/Buildings					0.0				0.0		0.0
Grants, Claims					0.0				0.0		0.0
Miscellaneous					0.0				0.0		0.0
** Total Expend.					1,268.6				1,268.6		1,268.6
1004 Gen Fund					1,268.6				1,268.6		1,268.6
Perm Full Time					0.0				0.0		0.0
Perm Part Time					0.0				0.0		0.0
Non-Perm					0.0				0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **DNR State Facilities Rent**
 BRU: **Facilities Maintenance**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 112 Establish Alaska Public Building Fund Approp to DNR Gen Fund 1,268.6	FisNot	1,268.6	0.0	0.0	1,268.6	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Fire Suppression**
 BRU: **Fire Suppression**

Agency: **Department of Natural Resources**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	6,531.1	2,976.5	2,290.7		2,976.5	2,976.5	2,976.5	2,976.5			2,976.5
Travel	274.8	34.7	79.5		34.7	34.7	34.7	34.7			34.7
Contractual	11,018.3	4,746.9	3,481.8		4,746.9	4,746.9	4,746.9	4,746.9			4,746.9
Commodities	1,345.7	704.5	517.6		704.5	704.5	704.5	704.5			704.5
Equipment	139.0	20.0	45.5		20.0	20.0	20.0	20.0			20.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
** Total Expend.	19,308.9	8,482.6	6,415.1		8,482.6	8,482.6	8,482.6	8,482.6			8,482.6
1002 Fed Rcpts	5,561.1	5,319.6			5,319.6	5,319.6	5,319.6	5,319.6			5,319.6
1004 Gen Fund	13,731.9	3,163.0	6,415.1		3,163.0	3,163.0	3,163.0	3,163.0			3,163.0
1007 I/A Rcpts	15.9										
Perm Full Time	3.0	8.0	0.0		8.0	8.0	8.0	8.0			8.0
Perm Part Time	33.0	33.0	0.0		33.0	33.0	33.0	33.0			33.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Fire Suppression**
 BRU: Fire Suppression

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	8,494.7	2,986.7	36.6	4,746.9	704.5	20.0	0.0	0.0	0.0	8	33
Fed Rcpts		5,319.6										
Gen Fund		3,175.1										
Spread Unallocated Reduction	Unalloc	(12.1)	(10.2)	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.1)										
***** FY00 Supplementals *****												
SB 250, FY00 incurred fire suppression and fixed costs	Suppl	6,415.1	2,290.7	79.5	3,481.8	517.6	45.5	0.0	0.0	0.0	0	0
Gen Fund		6,415.1										



TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot	Fiscal Note funding and legislation reference for the current budget cycle (FY01).
FisNt00	Fiscal Note funding and legislation reference recorded for the FY00 budget cycle.
FrntSec	Appropriations reflected in the operating budget detail that were approved in the front section of the operating budget bill(s).
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base where one time funding will not be available for the current budget cycle (FY01).
PosAdj	Position increases or decreases with no funding change.
ReApprop	Reappropriations as passed during the current budget cycle (FY01).
RPL	Revised Program – Legislature transactions that are passed by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations for the current fiscal year (FY00) as passed during SLA00.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated general fund reductions based on personal services and travel as applied by each agency.
Veto	Vetoed transactions from the previous session year.

