

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse Sub**

Numbers Only
Differences Only

Agency: Department of Natural Resources

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development													
Commissioner's Office													
FY2010 Atwood Parking Garage Lease Chargeback	Hse Sub	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			4.4										
** Allocation Difference **			4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2010 Atwood Parking Garage Lease Chargeback	Hse Sub	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			5.5										
** Allocation Difference **			5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Increase Interagency Oil & Haz Receipts/Decrease Interagency Receipts to Match Budget Plan	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-5.0										
1055 IA/OIL HAZ			5.0										
Add Ongoing Nonperm Project Positions	Hse Sub	Inc	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1007 I/A Rcpts			47.8										
1061 CIP Rcpts			49.3										
** Allocation Difference **			97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Oil & Gas Development													
IncOTI/ATrin from Gov's office to address Oil and Gas workload	Hse Sub	IncOTI	1,143.1	1,032.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund			1,143.1										
Royalty Audits - Contract Auditors to reduce/eliminate backlog of auditors.	Hse Sub	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
For contract legal counsel/experts for Oil & Gas Royalty Valuation Arbitration issues.	Hse Sub	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0										
** Allocation Difference **			1,843.1	1,032.0	58.5	735.1	12.5	5.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
FY09 Conference Committee	Adj Base	ConfCom	846.5	613.9	42.0	151.6	27.0	12.0	0.0	0.0	4	0	0
1004 Gen Fund			846.5										
Combine FY09 language transaction (\$523.0) with section 1 transaction (\$846.5)	Hse Sub	Inc	1,369.5	966.9	139.5	174.1	57.5	31.5	0.0	0.0	0	0	0
1004 Gen Fund			1,369.5										
Reduce Funding to match current position count. After "Gap & Overlap Analysis" staff incr. will be considered	Hse Sub	Dec	-423.0	-423.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-423.0										
** Allocation Difference **			100.0	-70.0	97.5	22.5	30.5	19.5	0.0	0.0	-4	0	0

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Resource Development (continued)													
Pipeline Coordinator													
Salary Increases for positions paid for in other agencies	Hse Sub	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			20.0										
** Allocation Difference **			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Coastal and Ocean Management													
Add Grants Administrator I (PCN 10-#113) position for CIAP Grant	Hse Sub	Inc	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts			64.4										
Reduce uncollectable interagency receipt authorization	Hse Sub	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-50.0										
** Allocation Difference **			14.4	64.4	0.0	-50.0	0.0	0.0	0.0	0.0	1	0	0
Large Project Permitting													
Correct funding source for I/A Oil Haz Contingency Planning RSA	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-11.5										
1055 IA/OIL HAZ			11.5										
Decrease Federal Receipts authorization	Hse Sub	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-200.0										
** Allocation Difference **			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Claims, Permits & Leases													
ADN 10-9-5034 Guide Services Initiative program adjustments (delete PCN 10-Z033)	Adj Base	LIT	0.0	-37.6	-3.3	42.1	-1.2	0.0	0.0	0.0	-1	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.7										
1154 Shore Fish			-6.7										
Reduce Uncollectable Interagency Receipts	Hse Sub	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-115.0										
Reduce Uncollectable Statutory Designated Program Receipt Authority	Hse Sub	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-200.0										
Guide Services Initiative Phase 1 Continued	Hse Sub	OTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.0										
** Allocation Difference **			-265.0	-162.4	3.3	-107.1	1.2	0.0	0.0	0.0	1	0	0
Title Acquisition & Defense													
Replace federal funding for Acquisition of Land as per Statehood Entitlement	Hse Sub	Inc	300.0	100.0	0.0	175.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			300.0										

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Resource Development (continued)													
Title Acquisition & Defense (continued)													
** Allocation Difference **		300.0	100.0	0.0	175.0	25.0	0.0	0.0	0.0	0	0	0	
Water Development													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund					5.6								
1156 Rcpt Svcs					-5.6								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Forest Management and Development													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts					-15.4								
1004 Gen Fund					21.8								
1061 CIP Rcpts					-6.4								
Indirect Federal Collections for Accountant PCN 10-9821		Hse Sub	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts					58.0								
** Allocation Difference **		58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Geological Development													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts					-13.9								
1004 Gen Fund					14.4								
1108 Stat Desig					-0.5								
Continue Mineral Survey Operations		Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund					350.0								
1108 Stat Desig					-350.0								
Coastal Geology and Hazards work funded by Division of Coastal and Ocean Management		Hse Sub	Inc	180.0	101.0	5.0	70.0	4.0	0.0	0.0	0	0	0
1007 I/A Rcpts					180.0								
Personal Service Support for Ongoing and Proposed CIP Projects		Hse Sub	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts					100.0								
** Allocation Difference **		280.0	201.0	5.0	70.0	4.0	0.0	0.0	0.0	0	0	0	
Recorder's Office/Uniform Commercial Code													
Atwood Parking Garage Lease Increment Chargeback		Hse Sub	Inc	10.6	0.0	0.0	10.6	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs					10.6								

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Resource Development (continued)													
Recorder's Office/Uniform Commercial Code (continued)													
** Allocation Difference **			10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
Agricultural Development													
Specialty Crop Block Grant	Hse Sub	Inc	60.0	0.0	15.0	35.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			60.0										
** Allocation Difference **			60.0	0.0	15.0	35.0	10.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
Federal Projects and Studies Including Seeding BLM Land	Hse Sub	Inc	300.0	150.0	22.0	80.0	48.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			300.0										
Interagency Receipts Funding Reduction for the Alaska Ethnobotany Project	Hse Sub	Dec	-244.3	-204.8	-6.3	-28.6	-4.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-244.3										
Provide Foundation and Certified Seed- Dept is asked to seek other revenue sources- add to base	Hse Sub	Inc	500.0	134.8	2.5	341.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0										
Provide one-time increment to Foundation and Certified Seed- Dept is asked to seek other revenue sources- add to base	Hse Sub	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			125.0										
** Allocation Difference **			680.7	80.0	18.2	518.1	64.4	0.0	0.0	0.0	0	0	0
Agriculture Revolving Loan Program Administration													
Delete one loan/collection officer position, which is currently vacant.	Hse Sub	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF			-70.0										
** Allocation Difference **			-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Services Office													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-8.2										
1153 State Land			8.2										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Information Technology Chargeback													
Increase InterAgency funds to accommodate Personal Services Shortages	Hse Sub	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			20.0										

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Resource Development (continued)													
Interdepartmental Information Technology Chargeback (continued)													
** Allocation Difference **			20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget	Hse Sub	IncOTI	1,783.3	1,350.1	85.0	325.2	23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			1,783.3										
AMD: Delete Vacant PCNs 10-0131 and 10-0136	Hse Sub	Dec	-189.9	-189.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1092 MHTAAR			-189.9										
** Allocation Difference **			1,593.4	1,160.2	85.0	325.2	23.0	0.0	0.0	0.0	-2	0	0
State Coordinator-Gas Pipeline													
AMD: Transfer Two Positions from Governor's Office	Hse Sub	ATrIn	390.0	292.9	25.0	51.4	20.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund			390.0										
Reduce Transfer from Gov's Office	Hse Sub	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-100.0										
** Allocation Difference **			290.0	192.9	25.0	51.4	20.7	0.0	0.0	0.0	2	0	0
*** Appropriation Difference ***			4,842.2	2,703.2	307.5	1,615.7	191.3	24.5	0.0	0.0	-2	0	3
Fire Suppression													
Fire Suppression Preparedness													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-14.5										
1004 Gen Fund			20.0										
1061 CIP Rcpts			-5.5										
Federal Collections for Information Officer PCN 10-Z091	Hse Sub	Inc	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			39.6										
Alaska Interagency Coordination Center (AICC) Support	Hse Sub	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			90.0										
** Allocation Difference **			129.6	39.6	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			129.6	39.6	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Parks and Recreation Management													
State Historic Preservation Program													
Reduce Inter-agency/Oil & Hazardous Waste authorization	Hse Sub	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ			-6.0										
** Allocation Difference **			-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Parks and Recreation Management (continued)													
Parks Management													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-0.4										
1004 Gen Fund			12.0										
1007 I/A Rcpts			-9.3										
1108 Stat Desig			-2.3										
Funding for Atwood Parking Garage	Hse Sub	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			19.4										
Seasonal Position for Chilkoot Bear Viewing Area (PCN 10-#160)	Hse Sub	Inc	55.6	50.3	0.0	0.0	5.3	0.0	0.0	0.0	0	1	0
1061 CIP Rcpts			55.6										
** Allocation Difference **			75.0	50.3	0.0	19.4	5.3	0.0	0.0	0.0	0	1	0
Parks & Recreation Access													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1.4										
1004 Gen Fund			18.6										
1007 I/A Rcpts			-15.5										
1108 Stat Desig			-1.7										
Fund change to accurately reflect source of funding for projects	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-494.2										
1061 CIP Rcpts			494.2										
Parks Design and Construction Support	Hse Sub	Inc	510.7	510.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			510.7										
** Allocation Difference **			510.7	510.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			579.7	555.0	0.0	19.4	5.3	0.0	0.0	0.0	0	1	0
**** Agency Difference ****			5,551.5	3,297.8	307.5	1,725.1	196.6	24.5	0.0	0.0	-2	1	3
***** All Agencies Difference *****			5,551.5	3,297.8	307.5	1,725.1	196.6	24.5	0.0	0.0	-2	1	3

Column Definitions

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.