

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and HSubCom**

|                  |
|------------------|
| Numbers Only     |
| Differences Only |

**Agency: Department of Natural Resources**

|  | Column   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|----------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Resource Development</b>  |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>Information Resource Management</b>   |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| LFD: Incorrect transfer of funding from Interdepartmental Information Technology Chargeback to consolidate svc | Adj Base | TrIn       | 51.6              | 0.0               | 0.0         | 51.6         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other) 51.6  |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Statewide Parcel Database (Cadastral) Increment  | HSubCom  | Inc        | 300.0             | 190.0             | 5.0         | 100.0        | 5.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed) 50.0  |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| 1156 Rcpt Svcs (DGF) 250.0   |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| AMD: Reverse Statewide Parcel Database (Cadastral) Increment   | HSubCom  | Dec        | -300.0            | -190.0            | -5.0        | -100.0       | -5.0        | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed) -50.0   |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| 1156 Rcpt Svcs (DGF) -250.0  |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>-51.6</b>      | <b>0.0</b>        | <b>0.0</b>  | <b>-51.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Oil &amp; Gas Development</b>   |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Ongoing Oil and Gas Development Workload   | HSubCom  | Inc        | 943.1             | 832.0             | 58.5        | 35.1         | 12.5        | 5.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF) 943.1  |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Arbitration of Oil and Gas Royalty Issues  | HSubCom  | IncOTI     | 200.0             | 0.0               | 0.0         | 200.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF) 200.0  |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>1,143.1</b>    | <b>832.0</b>      | <b>58.5</b> | <b>235.1</b> | <b>12.5</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b> |
| <b>Large Project Permitting</b>  |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Expedite Permitting for New Development  | HSubCom  | Inc        | 517.3             | 0.0               | 0.0         | 517.3        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1108 Stat Desig (Other) 517.3  |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Decrease Federal Receipts Authorization to actual expected   | HSubCom  | Dec        | -65.0             | -65.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed) -65.0   |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| AMD: OCS Lease Planning Mineral Management Service Agency Agreement FY11                                       | HSubCom  | IncOTI     | 240.0             | 35.0              | 5.0         | 200.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF) 240.0  |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>692.3</b>      | <b>-30.0</b>      | <b>5.0</b>  | <b>717.3</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Claims, Permits &amp; Leases</b>  |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Guide Concession Area Program Regulations  | HSubCom  | Inc        | 120.0             | 0.0               | 0.0         | 120.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF) 120.0  |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>120.0</b>      | <b>0.0</b>        | <b>0.0</b>  | <b>120.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Land Sales &amp; Municipal Entitlements</b>   |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| AMD: Additional Hiring Capability to Address Land Use Permitting Backlog                                       | HSubCom  | Inc        | 113.6             | 113.6             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1153 State Land (DGF) 113.6  |          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>113.6</b>      | <b>113.6</b>      | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

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|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>Resource Development (continued)</b>   |          |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>Title Acquisition &amp; Defense</b>  |          |            |                   |                   |              |                |              |                |            |            |           |          |          |
| BLM Assistance Agreement for Land Conveyance  | HSubCom  | Inc        | 650.0             | 471.3             | 5.0          | 168.7          | 5.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 650.0             |                   |              |                |              |                |            |            |           |          |          |
| Reduce CIP Receipts Due to Completed Projects   | HSubCom  | Dec        | -425.0            | -425.0            | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)  |          |            | -425.0            |                   |              |                |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>225.0</b>      | <b>46.3</b>       | <b>5.0</b>   | <b>168.7</b>   | <b>5.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Non-Emergency Hazard Mitigation Projects</b>   |          |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Federal and Local Government Funded Forest Resource and Fire Program Projects                 | HSubCom  | Inc        | 250.0             | 200.0             | 0.0          | 29.6           | 20.4         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 250.0             |                   |              |                |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>250.0</b>      | <b>200.0</b>      | <b>0.0</b>   | <b>29.6</b>    | <b>20.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Geological Development</b>   |          |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Coastal Impact Assistance Program   | HSubCom  | Inc        | 802.0             | 178.0             | 26.0         | 537.0          | 61.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |          |            | 802.0             |                   |              |                |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>802.0</b>      | <b>178.0</b>      | <b>26.0</b>  | <b>537.0</b>   | <b>61.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>North Latitude Plant Material Center</b>   |          |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Continuation of Certified Seed Potato Program   | HSubCom  | IncOTI     | 200.0             | 0.0               | 0.0          | 200.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 200.0             |                   |              |                |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>200.0</b>      | <b>0.0</b>        | <b>0.0</b>   | <b>200.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Interdepartmental Information Technology Chargeback</b>                                    |          |            |                   |                   |              |                |              |                |            |            |           |          |          |
| LFD: Incorrect transfer of funding to Information Resource Management to consolidate services | Adj Base | TrOut      | -51.6             | 0.0               | 0.0          | -51.6          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |          |            | -51.6             |                   |              |                |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>51.6</b>       | <b>0.0</b>        | <b>0.0</b>   | <b>51.6</b>    | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Mental Health Trust Lands Administration</b>   |          |            |                   |                   |              |                |              |                |            |            |           |          |          |
| MH Trust: Cont - Grant 129.08 Trust Land Office Admin Budget                                  | HSubCom  | IncOTI     | 1,661.2           | 850.0             | 85.0         | 703.2          | 23.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 1,661.2           |                   |              |                |              |                |            |            |           |          |          |
| Move Trust Land Development from Capital to Operating   | HSubCom  | IncOTI     | 680.0             | 300.0             | 0.0          | 380.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 680.0             |                   |              |                |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>2,341.2</b>    | <b>1,150.0</b>    | <b>85.0</b>  | <b>1,083.2</b> | <b>23.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>5,887.2</b>    | <b>2,489.9</b>    | <b>179.5</b> | <b>3,090.9</b> | <b>121.9</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b> |
| <b>Fire Suppression</b>   |          |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>Fire Suppression Preparedness</b>  |          |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Federal and Local Government Funded Forest Resource and Fire Program Projects                 | HSubCom  | Inc        | 450.0             | 300.0             | 35.0         | 20.0           | 95.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 450.0             |                   |              |                |              |                |            |            |           |          |          |

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|---|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Fire Suppression (continued)</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Fire Suppression Preparedness (continued)</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |         |            | 450.0             | 300.0             | 35.0   | 20.0     | 95.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |         |            | 450.0             | 300.0             | 35.0   | 20.0     | 95.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Parks and Recreation Management</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>State Historic Preservation Program</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Support State Historian Preservation and Research Activities  | HSubCom | Inc        | 378.0             | 318.0             | 40.0   | 10.0     | 10.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |         |            | 378.0             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |         |            | 378.0             | 318.0             | 40.0   | 10.0     | 10.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Parks Management</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Maintenance of Employee Housing   | HSubCom | Inc        | 40.0              | 0.0               | 0.0    | 40.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig (Other)   |         |            | 40.0              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |         |            | 40.0              | 0.0               | 0.0    | 40.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Parks &amp; Recreation Access</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Move Alaska Boating Safety Program from Capital to Operating  | HSubCom | Inc        | 1,450.0           | 380.0             | 84.0   | 443.7    | 53.3        | 489.0          | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |         |            | 1,250.0           |                   |        |          |             |                |        |      |     |     |     |
| 1200 VehRntlTax (DGF)   |         |            | 200.0             |                   |        |          |             |                |        |      |     |     |     |
| Reduce CIP Authority for Positions Transferred to State Historical Preservation                         | HSubCom | Dec        | -157.3            | -157.3            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |         |            | -157.3            |                   |        |          |             |                |        |      |     |     |     |
| Alaska Boating Safety Program (moved from CIP to Operating)   | HSubCom | Dec        | -380.0            | -380.0            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |         |            | -380.0            |                   |        |          |             |                |        |      |     |     |     |
| Budget Clarification Project--separate dedicated boat registration fees from other special vehicle fees | HSubCom | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1200 VehRntlTax (DGF)   |         |            | -200.0            |                   |        |          |             |                |        |      |     |     |     |
| 1216 Boat Rcpts (Other)   |         |            | 200.0             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |         |            | 912.7             | -157.3            | 84.0   | 443.7    | 53.3        | 489.0          | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |         |            | 1,330.7           | 160.7             | 124.0  | 493.7    | 63.3        | 489.0          | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***   |         |            | 7,667.9           | 2,950.6           | 338.5  | 3,604.6  | 280.2       | 494.0          | 0.0    | 0.0  | -1  | 0   | 0   |
| **** All Agencies Difference ****   |         |            | 7,667.9           | 2,950.6           | 338.5  | 3,604.6  | 280.2       | 494.0          | 0.0    | 0.0  | -1  | 0   | 0   |

## Column Definitions

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**HSubCom (House Subcommittee)** - FY11 Operating budget adopted by the House Subcommittee