

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Commissioner's Office													
Funding Redistribution from Agency-wide Position Deletions	ConfComm	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Inter-agency Receipts to to Cover Personal Services Shortfall	ConfComm	Inc	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			30.1										
Marketing of Statewide Resource Development Initiatives	ConfComm	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Support for Existing Staff levels	ConfComm	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			280.1	230.1	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Project Office													
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	ConfComm	Dec	-223.4	-223.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-223.4										
Gas Pipeline Project Office Contractors and Consultants	ConfComm	IncOTI	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,150.0										
Gas Pipeline Project Office Staff and Operations	ConfComm	IncOTI	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
* Allocation Difference *			2,216.6	606.3	219.1	1,381.2	10.0	0.0	0.0	0.0	-2	0	0
Office of Project Management & Permitting													
Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			571.0										
1153 State Land (DGF)			-571.0										
Tongass Coordination (25% of Large Project Coordinator)	ConfComm	Inc	37.5	33.5	1.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.5										
Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF)	ConfComm	Inc	150.0	120.0	1.0	28.9	0.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			75.0										
1007 I/A Rcpts (Other)			75.0										
Authorization to Accommodate Existing Projects	ConfComm	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			2,000.0										
Coastal Impact Assistance Program (CIAP) Administration	ConfComm	IncM	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			210.0										
* Allocation Difference *			2,397.5	363.5	2.0	2,031.9	0.1	0.0	0.0	0.0	1	0	0

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Administration & Support Services (continued)													
Administrative Services													
Funding Redistribution from Agency-wide Position Deletions	ConfComm	IncM	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
* Allocation Difference *			125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Inter-Agency/Oil & Hazardous Waste Funding Change	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)			-30.1										
1061 CIP Rcpts (Other)			30.1										
Funding Redistribution from Agency-wide Position Deletions	ConfComm	IncM	269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			269.2										
* Allocation Difference *			269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks													
Delete Unnecessary Authorization	ConfComm	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-0.1										
* Allocation Difference *			-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas													
Funding Redistribution from Agency-wide Position Deletions	ConfComm	IncM	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.0										
* Allocation Difference *			13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Additional funding for the FY13 Trust Land Office Admin Budget	ConfComm	Inc	261.3	49.7	0.0	215.8	-4.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			261.3										
* Allocation Difference *			261.3	49.7	0.0	215.8	-4.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,562.6	1,656.8	221.1	3,678.8	5.9	0.0	0.0	0.0	-1	0	0
Oil & Gas													
Oil & Gas													
L FY13 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY13-15)	ConfComm	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			250.0										
Land Disposal Income Fund (LDIF)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unustainable for Future Operating Costs													
1004 Gen Fund (UGF)			776.1										
1153 State Land (DGF)			-776.1										
Arbitration of Oil and Gas Royalty Issues	ConfComm	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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Oil & Gas (continued)													
Oil & Gas (continued)													
Arbitration of Oil and Gas Royalty Issues (continued)													
			1004 Gen Fund (UGF)	300.0									
	ConfComm	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	105.0									
	ConfComm	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	600.0									
			* Allocation Difference *	1,255.0	105.0	0.0	1,150.0	0.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
	ConfComm	Dec	-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
			1004 Gen Fund (UGF)	-281.2									
			* Allocation Difference *	-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	-3	0	0
			** Appropriation Difference **	973.8	-176.2	0.0	1,150.0	0.0	0.0	0.0	-3	0	0
Land & Water Resources													
Mining, Land & Water													
L	ConfComm	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
			Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims										
			1108 Stat Desig (Other)	-25.0									
			1192 Mine Trust (Other)	-50.0									
L	ConfComm	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
			Mine Reclamation Trust Estimate										
			1192 Mine Trust (Other)	50.0									
L	ConfComm	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
			General Reclamation Bond Claims Estimate										
			1108 Stat Desig (Other)	25.0									
	ConfComm	IncM	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
			Improve Efficiency of Land and Water Use Application Process										
			1004 Gen Fund (UGF)	1,421.1									
	ConfComm	IncM	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
			Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region										
			1153 State Land (DGF)	105.0									
	ConfComm	IncM	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
			Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews										
			1004 Gen Fund (UGF)	671.0									
	ConfComm	IncM	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
			Public Land Stewardship including Mine Permitting, Compliance and Assessment										
			1004 Gen Fund (UGF)	802.0									
	ConfComm	IncM	950.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Maintain Staffing for Permitting Initiative										
			1005 GF/Prgm (DGF)	950.0									
	ConfComm	Inc	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0
			Non-Federal Dams Safety										
			1002 Fed Rcpts (Fed)	53.4									
	ConfComm	Inc	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
			Offshore Lease Sales at Nome (Gold Dredging)										

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Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Offshore Lease Sales at Nome (Gold Dredging) (continued)													
			50.5										
	1005 GF/Prgm (DGF)												
	Sanitation Facilities for Kasilof River Special Use Area	ConfComm	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		45.0										
	CC: Guide Concession Area Program Development	ConfComm	IncOTI	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		125.0										
	* Allocation Difference *			4,223.0	3,515.4	75.0	496.1	136.5	0.0	0.0	0.0	6	0
Forest Management & Development													
	L Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims	ConfComm	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		-25.0										
	L General Reclamation Bond Claims Estimate	ConfComm	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		25.0										
	Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution	ConfComm	Dec	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)		-82.6										
	Decrement Uncollectable Revenue-Dependent Authorizations and Long-Term Vacant Positions	ConfComm	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
	1002 Fed Rcpts (Fed)		-100.0										
	1061 CIP Rcpts (Other)		-50.0										
	1155 Timber Rcp (DGF)		-50.0										
	* Allocation Difference *			-282.6	-282.6	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Geological & Geophysical Surveys													
	Accelerated Geologic Map and Report Production	ConfComm	Inc	80.0	38.0	7.0	35.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		80.0										
	Geologic Staff for Strategic and Critical Minerals Assessment	ConfComm	Inc	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0	0	1
	1061 CIP Rcpts (Other)		95.6										
	Geohydrology Program, Aquifer Baseline Mapping	ConfComm	Inc	120.0	15.0	5.0	100.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		120.0										
	* Allocation Difference *			295.6	148.6	12.0	135.0	0.0	0.0	0.0	0	0	1
	** Appropriation Difference **			4,236.0	3,381.4	87.0	631.1	136.5	0.0	0.0	0.0	3	-1
Agriculture													
Agricultural Development													
	Delete Excess Authorization	ConfComm	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1153 State Land (DGF)		-45.8										

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Agriculture (continued)													
Agricultural Development (continued)													
United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products	ConfComm	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			10.0										
* Allocation Difference *			-35.8	-45.8	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
AMD: Horticulture Evaluation Program	ConfComm	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.2										
1004 Gen Fund (UGF)			7.2										
1005 GF/Prgm (DGF)			0.2										
1007 I/A Rcpts (Other)			1.0										
1061 CIP Rcpts (Other)			0.6										
1108 Stat Desig (Other)			0.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			5.0										
1005 GF/Prgm (DGF)			0.2										
1007 I/A Rcpts (Other)			0.6										
1061 CIP Rcpts (Other)			0.5										
1108 Stat Desig (Other)			0.3										
* Allocation Difference *			276.3	16.3	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			240.5	-29.5	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Funding Redistribution from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough	ConfComm	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
General Fund Program Receipts to Cover Personal Services Shortfall	ConfComm	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			90.0										
CC: Add a ranger and associated costs to the Lower Chatanika State Recreation Area	ConfComm	Inc	115.0	87.7	0.0	27.3	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			115.0										
Seasonal Parks technician in the Southeast Region	ConfComm	Inc	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

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Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
Seasonal Parks technician in the Southeast Region (continued)													
1004 Gen Fund (UGF)			48.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
1007 I/A Rcpts (Other)			0.7										
1061 CIP Rcpts (Other)			3.1										
1200 VehRntITax (DGF)			2.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
1007 I/A Rcpts (Other)			0.4										
1061 CIP Rcpts (Other)			2.4										
1200 VehRntITax (DGF)			1.6										
* Allocation Difference *			352.4	245.1	0.0	107.3	0.0	0.0	0.0	0.0	1	1	0
** Appropriation Difference **			352.4	245.1	0.0	107.3	0.0	0.0	0.0	0.0	1	1	0
Fire Suppression													
Fire Suppression Preparedness													
Alaska Interagency Coordination Center Fixed-Cost Increases	ConfComm	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level	ConfComm	IncM	150.0	40.0	0.0	70.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Contracted Air Tanker Costs for Same Service Level	ConfComm	IncM	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			97.1										
Helicopter Contract Costs for Same Service Level	ConfComm	IncM	119.6	0.0	0.0	119.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			119.6										
Firefighter Payroll Interagency Authority	ConfComm	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.3										
1004 Gen Fund (UGF)			26.0										
1061 CIP Rcpts (Other)			0.8										

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Fire Suppression (continued)													
Fire Suppression Preparedness (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1004 Gen Fund (UGF)			17.7										
1061 CIP Rcpts (Other)			0.5										
* Allocation Difference *			663.9	187.2	0.0	436.7	40.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
L Federal Fire Authorization estimate	ConfComm	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8,500.0										
* Allocation Difference *			8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9,163.9	187.2	0.0	5,936.7	3,040.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			20,529.2	5,264.8	308.1	11,773.9	3,182.4	0.0	0.0	0.0	0	0	1
**** All Agencies Difference ****			20,529.2	5,264.8	308.1	11,773.9	3,182.4	0.0	0.0	0.0	0	0	1

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.