

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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	Gov Amd	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										
Marketing of Statewide Resource Development Initiatives and Support for Existing Staff levels	Gov Amd	Inc	150.0	100.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Inter-agency Receipts to to Cover Personal Services Shortfall	Gov Amd	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										
* 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	Gov Amd	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	Gov Amd	IncM	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	Gov Amd	IncM	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	Gov Amd	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)	Gov Amd	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)	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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)	Gov Amd	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)	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unsustainable for Future Operating Costs													
1004 Gen Fund (UGF)			776.1										
1153 State Land (DGF)			-776.1										
AGIA Commercial Monitor and Advisor	Gov Amd	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

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Oil & Gas (continued)													
Oil & Gas (continued)													
AGIA Commercial Monitor and Advisor (continued)													
			1004 Gen Fund (UGF)	800.0									
	Gov Amd	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	300.0									
	Gov Amd	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									
			* Allocation Difference *	1,455.0	105.0	0.0	1,350.0	0.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
	Gov Amd	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 **	1,173.8	-176.2	0.0	1,350.0	0.0	0.0	0.0	-3	0	0
Land & Water Resources													
Mining, Land & Water													
L	Gov Amd	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	Gov Amd	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	Gov Amd	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									
	Gov Amd	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									
	Gov Amd	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									
	Gov Amd	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									
	Gov Amd	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									
	Gov Amd	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									
	Gov Amd	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Guide Concession Area Program Development										
			1004 Gen Fund (UGF)	150.0									
	Gov Amd	Inc	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0
			Non-Federal Dams Safety										

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Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Non-Federal Dams Safety (continued)													
			1002 Fed Rcpts (Fed)	53.4									
			Offshore Lease Sales at Nome (Gold Dredging)										
	Gov Amd	Inc	1005 GF/Prgm (DGF)	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	4,203.0	3,540.4	75.0	451.1	136.5	0.0	0.0	6	0	0
Forest Management & Development													
L	Gov Amd	OTI	Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	-25.0									
L	Gov Amd	IncM	General Reclamation Bond Claims Estimate	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	25.0									
	Gov Amd	Dec	Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-82.6									
	Gov Amd	Dec	Decrement Uncollectable Revenue-Dependent Authorizations and Long-Term Vacant Positions	-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													
	Gov Amd	Inc	Accelerated Geologic Map and Report Production	80.0	38.0	7.0	35.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	80.0									
	Gov Amd	Inc	Geologic Staff for Strategic and Critical Minerals Assessment	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0	0	1
			1061 CIP Rcpts (Other)	95.6									
	Gov Amd	Inc	Geohydrology Program, Aquifer Baseline Mapping	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 **	4,216.0	3,406.4	87.0	586.1	136.5	0.0	0.0	3	-1	1
Agriculture													
Agricultural Development													
	Gov Amd	Dec	Delete Excess Authorization	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1153 State Land (DGF)	-45.8									
	Gov Amd	Inc	United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	10.0									

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Agriculture (continued)													
Agricultural Development (continued)													
* 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													
	Gov Amd	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										
* Allocation Difference *			260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			224.2	-45.8	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													
	Gov Amd	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													
	Gov Amd	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										
* Allocation Difference *			170.0	90.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			170.0	90.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression													
Fire Suppression Preparedness													
Alaska Interagency Coordination Center													
Fixed-Cost Increases													
	Gov Amd	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													
	Gov Amd	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													
	Gov Amd	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													
	Gov Amd	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													
1007 I/A Rcpts (Other)			100.0										
	Gov Amd	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			616.7	140.0	0.0	436.7	40.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
L Federal Fire Authorization estimate													
	Gov Amd	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 **			9,116.7	140.0	0.0	5,936.7	3,040.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			20,463.3	5,071.2	308.1	11,901.6	3,182.4	0.0	0.0	0.0	-1	-1	1

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**** All Agencies Difference ****

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		20,463.3	5,071.2	308.1	11,901.6	3,182.4	0.0	0.0	0.0	-1	-1	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.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)