

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

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	House	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	House	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	House	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	House	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	House	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	House	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	House	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)	House	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)	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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)	House	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)	House	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	House	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)													
			800.0										
		1004 Gen Fund (UGF)	800.0										
	House	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										
	House	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	0	0
Petroleum Systems Integrity Office													
	House	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	0.0	-3	0	0
		** Appropriation Difference **	1,173.8	-176.2	0.0	1,350.0	0.0	0.0	0.0	0.0	-3	0	0
Land & Water Resources													
Mining, Land & Water													
	House	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	-25.0										
		1192 Mine Trust (Other)	-50.0										
	House	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		1192 Mine Trust (Other)	50.0										
	House	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	25.0										
	House	IncM	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
		1004 Gen Fund (UGF)	1,421.1										
	House	IncM	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
		1153 State Land (DGF)	105.0										
	House	IncM	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	671.0										
	House	IncM	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	802.0										
	House	IncM	950.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	950.0										
	House	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	150.0										
	House	Inc	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0

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Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Non-Federal Dams Safety (continued)													
			53.4										
		1002 Fed Rcpts (Fed)											
	House	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)											
		1005 GF/Prgm (DGF)	50.5										
	House	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Reduce Guide Concession Area Program development funding											
		1004 Gen Fund (UGF)	-75.0										
		* Allocation Difference *	4,128.0	3,465.4	75.0	451.1	136.5	0.0	0.0	0.0	6	0	0
Forest Management & Development													
L	House	OTI	-25.0	0.0	0.0	-25.0	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										
L	House	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										
	House	Dec	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution											
		1004 Gen Fund (UGF)	-82.6										
	House	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
		Decrement Uncollectable Revenue-Dependent Authorizations and Long-Term Vacant Positions											
		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	0.0	-3	-1	0
Geological & Geophysical Surveys													
	House	Inc	80.0	38.0	7.0	35.0	0.0	0.0	0.0	0.0	0	0	0
		Accelerated Geologic Map and Report Production											
		1004 Gen Fund (UGF)	80.0										
	House	Inc	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
		Geologic Staff for Strategic and Critical Minerals Assessment											
		1061 CIP Rcpts (Other)	95.6										
	House	Inc	120.0	15.0	5.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		Geohydrology Program, Aquifer Baseline Mapping											
		1004 Gen Fund (UGF)	120.0										
		* Allocation Difference *	295.6	148.6	12.0	135.0	0.0	0.0	0.0	0.0	0	0	1
		** Appropriation Difference **	4,141.0	3,331.4	87.0	586.1	136.5	0.0	0.0	0.0	3	-1	1
Agriculture													
Agricultural Development													
	House	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Delete Excess Authorization											
		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	House	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	House	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	House	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	House	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										
Add a ranger in the Lower Chatanika State Recreation Area	House	Inc	87.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			87.7										
* Allocation Difference *			257.7	177.7	0.0	80.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			257.7	177.7	0.0	80.0	0.0	0.0	0.0	0.0	1	0	0
Fire Suppression													
Fire Suppression Preparedness													
Alaska Interagency Coordination Center Fixed-Cost Increases	House	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	House	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	House	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	House	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	House	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										

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Fire Suppression (continued)													
Fire Suppression Preparedness (continued)													
* 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	House	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 ***			20,476.0	5,083.9	308.1	11,901.6	3,182.4	0.0	0.0	0.0	0	-1	1
**** All Agencies Difference ****			20,476.0	5,083.9	308.1	11,901.6	3,182.4	0.0	0.0	0.0	0	-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.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.