

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

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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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)	H SubCom	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)	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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)	H SubCom	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)	H SubCom	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	H SubCom	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										
	Arbitration of Oil and Gas Royalty Issues	H SubCom	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										
	North Slope Easement Processing	H SubCom	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													
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution													
	1004 Gen Fund (UGF)	H SubCom	-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	* 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													
	L Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims	H SubCom	-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										
	L Mine Reclamation Trust Estimate	H SubCom	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										
	L General Reclamation Bond Claims Estimate	H SubCom	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										
	Improve Efficiency of Land and Water Use Application Process	H SubCom	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										
	Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	H SubCom	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										
	Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	H SubCom	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										
	Public Land Stewardship including Mine Permitting, Compliance and Assessment	H SubCom	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										
	Maintain Staffing for Permitting Initiative	H SubCom	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										
	Guide Concession Area Program Development	H SubCom	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										
	Non-Federal Dams Safety	H SubCom	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)													
			1002 Fed Rcpts (Fed)	53.4									
			Offshore Lease Sales at Nome (Gold Dredging)										
	H SubCom	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	H SubCom	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	H SubCom	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									
	H SubCom	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									
	H SubCom	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													
	H SubCom	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									
	H SubCom	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									
	H SubCom	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													
	H SubCom	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									
	H SubCom	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			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			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			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			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			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			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			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			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													
* 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			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.

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.