

**2013 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and Hse Subcom**

<b>Numbers and Language Differences Agencies: DNR</b>
---------------------------------------------------------------

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services</b>													
<b>Commissioner's Office</b>													
Restore Marketing of Statewide Resource Development Initiatives	Hse Subcom	IncM	50.0	0.0	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Department of Administration Core Services Rates	Hse Subcom	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.4										
Cost Allocation to Comply with Vacancy Factor Guidelines	Hse Subcom	Inc	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			165.8										
<b>* Allocation Difference *</b>			<b>229.2</b>	<b>179.2</b>	<b>10.0</b>	<b>40.0</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>Gas Pipeline Project Office</b>													
Restore Gas Pipeline Project Office Staff and Operations	Hse Subcom	IncM	1,290.0	847.5	219.1	213.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
Restore Gas Pipeline Project Office Contractors and Consultants	Hse 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										
Department of Administration Core Services Rates	Hse Subcom	Inc	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.7										
<b>* Allocation Difference *</b>			<b>2,443.7</b>	<b>851.2</b>	<b>219.1</b>	<b>1,363.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Pipeline Coordinator's Office</b>													
Operating and Facility Costs of State Pipeline Coordinator's Office	Hse Subcom	Inc	85.0	0.0	0.0	65.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			85.0										
Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring	Hse Subcom	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			200.0										
Delete Uncollectible Federal Receipts	Hse Subcom	Dec	-276.7	0.0	0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-276.7										
<b>* Allocation Difference *</b>			<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-11.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Project Management &amp; Permitting</b>													
Department of Administration Core Services Rates	Hse Subcom	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
Permitting Coordination Projects	Hse Subcom	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			1,000.0										
Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass	Hse Subcom	Inc	285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			285.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services (continued)</b>													
<b>Office of Project Management &amp; Permitting (continued)</b>													
* Allocation Difference *			1,291.3	291.3	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Replace Land Disposal Income Fund in the FY2014 Salary and Health Insurance Increases	Hse 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)			0.1										
1153 State Land (DGF)			-0.1										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	Hse 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)			272.5										
1153 State Land (DGF)			-272.5										
Department of Administration Core Services Rates	Hse Subcom	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.7										
* Allocation Difference *			20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Resource Management</b>													
Computer Service Charges for Data Extracts and Network Costs	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2.8										
1108 Stat Desig (Other)			2.8										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	Hse 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)			207.2										
1153 State Land (DGF)			-207.2										
Department of Administration Core Services Rates	Hse Subcom	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.3										
* Allocation Difference *			13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Citizen's Advisory Commission on Federal Areas</b>													
Department of Administration Core Services Rates	Hse Subcom	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
* Allocation Difference *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Information Center</b>													
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	Hse 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)			75.9										
1153 State Land (DGF)			-75.9										
Department of Administration Core Services Rates	Hse Subcom	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										

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<b>Administration &amp; Support Services (continued)</b>													
<b>Public Information Center (continued)</b>													
Cost Allocation to Comply with Vacancy Factor Guidelines	Hse Subcom	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			10.0										
<b>* Allocation Difference *</b>			<b>11.1</b>	<b>11.1</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>
<b>Mental Health Trust Lands Administration</b>													
Additional funding for the FY14 Trust Land Office Admin Budget	Hse Subcom	Inc	542.8	308.3	32.2	187.3	15.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			542.8										
Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)	Hse Subcom	Dec	-160.3	-160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-160.3										
<b>* Allocation Difference *</b>			<b>382.5</b>	<b>148.0</b>	<b>32.2</b>	<b>187.3</b>	<b>15.0</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>4,400.8</b>	<b>1,515.5</b>	<b>261.3</b>	<b>2,579.0</b>	<b>45.0</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</b>													
<b>Oil &amp; Gas</b>													
L Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest	Hse Subcom	OTI	-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										
L FY13 interest Earnings on \$6.6 mill bond for Redoubt Unit in Cook Inlet: (FY14-16)	Hse 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										
Department of Administration Core Services Rates	Hse Subcom	Inc	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.3										
Eliminate Base Funding for Arbitration of Oil and Gas Royalty Issues	Hse Subcom	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
<b>* Allocation Difference *</b>			<b>-457.7</b>	<b>42.3</b>	<b>0.0</b>	<b>-500.0</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>Petroleum Systems Integrity Office</b>													
Department of Administration Core Services Rates	Hse Subcom	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
<b>* Allocation Difference *</b>			<b>2.3</b>	<b>2.3</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>
<b>** Appropriation Difference **</b>			<b>-455.4</b>	<b>44.6</b>	<b>0.0</b>	<b>-500.0</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 &amp; Water Resources</b>													
<b>Mining, Land &amp; Water</b>													
L Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims	Hse Subcom	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										

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<b>Land &amp; Water Resources (continued)</b>													
<b>Mining, Land &amp; Water (continued)</b>													
L	From Mine Reclamation Trust to Mining, Land and Water allocation	Hse Subcom	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other) 50.0												
L	Settlement of claims against reclamation bonds	Hse Subcom	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 25.0												
	Navigable and Public Waters Research and Assertion of State's Access Rights	Hse Subcom	Inc	350.0	64.0	0.0	286.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 350.0												
	Regulation Packages and Amendments to Support Permit Efficiency and Reform	Hse Subcom	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 125.0												
	Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome	Hse Subcom	Inc	20.0	7.0	3.0	5.0	5.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) 20.0												
	Information Systems Coordinator (10-N12082) and Land Surveyor (10-N13006) for Capital Projects Support	Hse Subcom	Inc	172.6	172.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other) 172.6												
	Anticipated Federal Grants	Hse Subcom	Inc	153.3	0.0	4.4	142.1	6.8	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 153.3												
	Department of Administration Core Services Rates	Hse Subcom	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 66.2												
	Eliminate Base Funding for Guide Concession Area Development	Hse Subcom	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -120.0												
	<b>* Allocation Difference *</b>			<b>767.1</b>	<b>309.8</b>	<b>7.4</b>	<b>438.1</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Forest Management &amp; Development</b>													
L	Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation Bond Claims	Hse Subcom	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	Hse Subcom	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 25.0												
	Department of Administration Core Services Rates	Hse Subcom	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 15.3												
	<b>* Allocation Difference *</b>			<b>15.3</b>	<b>15.3</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>
<b>Geological &amp; Geophysical Surveys</b>													
	Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment	Hse Subcom	Inc	634.4	634.4	0.0	0.0	0.0	0.0	0.0	0	0	2
	1061 CIP Rcpts (Other) 634.4												

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<b>Land &amp; Water Resources (continued)</b>													
<b>Geological &amp; Geophysical Surveys (continued)</b>													
Department of Administration Core Services Rates	Hse Subcom	Inc	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.5										
Delete Inter-Agency Authorization No Longer Needed	Hse Subcom	Dec	-597.0	-100.0	0.0	-497.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-597.0										
* Allocation Difference *			55.9	552.9	0.0	-497.0	0.0	0.0	0.0	0.0	0	0	2
** Appropriation Difference **			838.3	878.0	7.4	-58.9	11.8	0.0	0.0	0.0	0	0	2
<b>Agriculture</b>													
<b>Agricultural Development</b>													
Department of Administration Core Services Rates	Hse Subcom	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.1										
* Allocation Difference *			6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>North Latitude Plant Material Center</b>													
Department of Administration Core Services Rates	Hse Subcom	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.0										
* Allocation Difference *			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Parks &amp; Outdoor Recreation</b>													
<b>Parks Management &amp; Access</b>													
Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities	Hse Subcom	Inc	165.5	0.0	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			165.5										
Department of Administration Core Services Rates	Hse Subcom	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.5										
* Allocation Difference *			197.0	31.5	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
<b>Office of History and Archaeology</b>													
Department of Administration Core Services Rates	Hse Subcom	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			5.9										
* Allocation Difference *			5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			202.9	37.4	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
<b>Fire Suppression</b>													

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<b>Fire Suppression (continued)</b>													
<b>Fire Suppression Preparedness</b>													
	Hse Subcom	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	31.5									
			<b>* Allocation Difference *</b>	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fire Suppression Activity</b>													
L	Hse Subcom	OTI	-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									
L	Hse Subcom	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									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>*** Agency Difference ***</b>	5,030.2	2,519.1	310.7	2,143.6	56.8	0.0	0.0	0	0	2
			<b>**** All Agencies Difference ****</b>	5,030.2	2,519.1	310.7	2,143.6	56.8	0.0	0.0	0	0	2

## Column Definitions

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Hse Subcom (House Subcommittee)** - The version of the FY14 operating bill adopted by the House Finance Subcommittee.