

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen 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													
Restore Marketing of Statewide Resource Development Initiatives	Sen 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	Sen 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	Sen 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										
* Allocation Difference *			229.2	179.2	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Project Office													
Restore Gas Pipeline Project Office Staff and Operations	Sen 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	Sen 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	Sen 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										
* Allocation Difference *			2,443.7	851.2	219.1	1,363.4	10.0	0.0	0.0	0.0	0	0	0
State Pipeline Coordinator's Office													
Operating and Facility Costs of State Pipeline Coordinator's Office	Sen 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	Sen 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	Sen 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										
* Allocation Difference *			8.3	0.0	0.0	-11.7	20.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Department of Administration Core Services Rates	Sen 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	Sen 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	Sen 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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Administration & Support Services (continued)													
Office of Project Management & Permitting (continued)													
* Allocation Difference *			1,291.3	291.3	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Replace Land Disposal Income Fund in the FY2014 Salary and Health Insurance Increases	Sen 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	Sen 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	Sen 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
Information Resource Management													
Computer Service Charges for Data Extracts and Network Costs	Sen 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	Sen 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	Sen 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
Citizen's Advisory Commission on Federal Areas													
Department of Administration Core Services Rates	Sen 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
Public Information Center													
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	Sen 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	Sen 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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Administration & Support Services (continued)													
Public Information Center (continued)													
Cost Allocation to Comply with Vacancy Factor Guidelines	Sen	Subcom	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				10.0									
* Allocation Difference *				11.1	11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Additional funding for the FY14 Trust Land Office Admin Budget	Sen	Subcom	Inc	542.8	308.3	32.2	187.3	15.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				542.8									
Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)	Sen	Subcom	Dec	-160.3	-160.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				-160.3									
* Allocation Difference *				382.5	148.0	32.2	187.3	15.0	0.0	0.0	0	0	0
** Appropriation Difference **				4,400.8	1,515.5	261.3	2,579.0	45.0	0.0	0.0	0	0	0
Oil & Gas													
Oil & Gas													
L Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest	Sen	Subcom	OTI	-250.0	0.0	0.0	-250.0	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)	Sen	Subcom	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)				250.0									
Department of Administration Core Services Rates	Sen	Subcom	Inc	42.3	42.3	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	Sen	Subcom	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-500.0									
L Expert Contractors to Examine Commercial Terms for a Gas Commercialization Project and Ensure Compliance with AGIA	Sen	Subcom	Lang	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				600.0									
L Royalty Oil and Gas Valuation Matters	Sen	Subcom	Lang	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				800.0									
* Allocation Difference *				942.3	42.3	0.0	900.0	0.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
Department of Administration Core Services Rates	Sen	Subcom	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2.3									
* Allocation Difference *				2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				944.6	44.6	0.0	900.0	0.0	0.0	0.0	0	0	0

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Land & Water Resources													
Mining, Land & Water													
L	Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims	Sen Subcom	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			-25.0									
	1192 Mine Trust (Other)			-50.0									
L	From Mine Reclamation Trust to Mining, Land and Water allocation	Sen 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	Sen 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									
	Restore Guide Concession Area Program Development	Sen Subcom	IncM	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			125.0									
	Navigable and Public Waters Research and Assertion of State's Access Rights	Sen 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	Sen 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	Sen 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	Sen 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	Sen 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	Sen 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									
	* Allocation Difference *			1,012.1	434.8	7.4	558.1	11.8	0.0	0.0	0	0	0
Forest Management & Development													
L	Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation Bond Claims	Sen 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	Sen 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	Sen 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									
	* Allocation Difference *			15.3	15.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Land & Water Resources (continued)													
Geological & Geophysical Surveys													
Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment	Sen Subcom	Inc	634.4	634.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1061 CIP Rcpts (Other) 634.4													
Department of Administration Core Services Rates	Sen 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	Sen 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 **			1,083.3	1,003.0	7.4	61.1	11.8	0.0	0.0	0.0	0	0	2
Agriculture													
Agricultural Development													
Continue Farm to School Program Funding (Effective FY11 and Lapses 6/30/14)	Sen Subcom	IncOTI	181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 181.0													
Department of Administration Core Services Rates	Sen 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 *			187.1	136.4	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
Department of Administration Core Services Rates	Sen 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 **			193.1	142.4	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities	Sen 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	Sen 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													
New Park Ranger Position and Funding for Kenai River Area	Sen Subcom	Inc	97.7	83.7	3.0	7.0	4.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 97.7													
One-time Costs Establishing New Park Ranger for Kenai River Area	Sen Subcom	IncOTI	55.0	0.0	0.0	10.0	0.0	45.0	0.0	0.0	0	0	0

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Parks & Outdoor Recreation (continued)														
Parks Management & Access (continued)														
One-time Costs Establishing New Park Ranger for Kenai River Area (continued)														
			1004 Gen Fund (UGF)	55.0										
			* Allocation Difference *	349.7	115.2	45.0	140.5	4.0	45.0	0.0	0.0	1	0	0
Office of History and Archaeology														
Department of Administration Core Services Rates														
	Sen Subcom	Inc		5.9	5.9	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	
			** Appropriation Difference **	355.6	121.1	45.0	140.5	4.0	45.0	0.0	0.0	1	0	0
Fire Suppression														
Fire Suppression Preparedness														
Department of Administration Core Services Rates														
	Sen Subcom	Inc		31.5	31.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	31.5										
			* Allocation Difference *	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
Fire Suppression Activity														
L	Sen Subcom	OTI	Reverse CH3 FSSLA2011 Sec 18(a) Federal Estimate	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0	0	0	
			1002 Fed Rcpts (Fed)	-8,500.0										
L	Sen Subcom	IncM	Restore Federal Fire Authorization Estimate	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0	0	0	
			1002 Fed Rcpts (Fed)	8,500.0										
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			** Appropriation Difference **	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
			*** Agency Difference ***	7,008.9	2,858.1	330.7	3,702.7	72.4	45.0	0.0	0.0	1	0	2
			**** All Agencies Difference ****	7,008.9	2,858.1	330.7	3,702.7	72.4	45.0	0.0	0.0	1	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.

Sen Subcom (Senate Subcommittee) - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.