

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

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													
Office of Project Management & Permitting													
Maintain Alaska Geospatial Council in Base Budget	20Gov 12/15	Inc	340.0	140.5	30.0	169.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			340.0										
Reduce Capital Improvement Project Receipt Authority	20Gov 12/15	Dec	-105.3	0.0	0.0	-105.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-105.3										
* Allocation Difference *			234.7	140.5	30.0	64.2	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	43.9	0.0	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.9										
* Allocation Difference *			43.9	0.0	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects													
Align with Exxon Valdez Oil Spill Trustee Council Budget	20Gov 12/15	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)			30.5										
* Allocation Difference *			30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Increase Mental Health Trust Land Administration Budget by \$29.2	20Gov 12/15	Inc	29.2	92.3	-0.1	-65.6	2.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			29.2										
* Allocation Difference *			29.2	92.3	-0.1	-65.6	2.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			338.3	232.8	29.9	73.0	2.6	0.0	0.0	0.0	0	0	0
Oil & Gas													
Oil & Gas													
L Reverse FY2019 Cook Inlet Energy Sec16a Ch17 SLA2018 P75 L13 (HB286)	20Gov 12/15	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			-150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest (IncT FY20-22)	20Gov 12/15	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			150.0										
Add Reservoir Modeling Contractual Services to Base Budget	20Gov 12/15	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Replace In-State Pipeline Fund Inter-Agency with Alaska Liquefied Natural Gas Inter-Agency	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)			-517.9										
1236 AK LNG I/A (Other)			517.9										

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Oil & Gas (continued)													
Oil & Gas (continued)													
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
L	Reverse Bond for Land Reclamation	20Gov 12/15	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	Restore Bond for Land Reclamation	20Gov 12/15	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			25.0									
L	Reverse Mine Reclamation Activities	20Gov 12/15	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other)			-30.0									
L	Restore Mine Reclamation Activities	20Gov 12/15	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other)			30.0									
	Add Three Positions to Support Statewide Mining Activities	20Gov 12/15	Inc	340.0	311.0	20.0	9.0	0.0	0.0	0.0	3	0	0
	1005 GF/Prgm (DGF)			340.0									
	Unified Permit Program Reduction	20Gov 12/15	Dec	-187.0	-254.0	0.0	67.0	0.0	0.0	0.0	-1	0	-2
	1004 Gen Fund (UGF)			-187.0									
* Allocation Difference *			153.0	63.0	25.0	58.0	7.0	0.0	0.0	0.0	2	0	-2
Forest Management & Development													
L	Reverse Settlement of Claims Against Reclamation Bonds	20Gov 12/15	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	Restore Settlement of Claims Against Reclamation Bonds	20Gov 12/15	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			25.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys													
	Geologic Materials Center Seismic Data Distribution and Public Release	20Gov 12/15	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0	1	0
	1005 GF/Prgm (DGF)			300.0									
	Expand Hazard Mapping to Increase Coastal Community Hazard Resiliency	20Gov 12/15	Inc	350.0	110.0	35.0	165.0	40.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)			350.0									
* Allocation Difference *			650.0	160.0	35.0	415.0	40.0	0.0	0.0	0.0	1	1	0
Fire Suppression Preparedness													
L	Reverse FY2019 Fire Suppression Activities	20Gov 12/15	OTI	-1,125.0	0.0	0.0	-1,125.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,125.0									

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Fire Suppression, Land & Water Resources (continued)													
Fire Suppression Preparedness (continued)													
L	20Gov 12/15	Cntngt	1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1,125.0										
			* Allocation Difference *	0.0	1,125.0	0.0	-1,125.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
L	20Gov 12/15	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
			-8,500.0										
L	20Gov 12/15	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
			8,500.0										
	20Gov 12/15	Inc	8,400.0	3,000.0	300.0	4,500.0	600.0	0.0	0.0	0.0	0	0	0
			8,400.0										
			8,400.0										
	20Gov 12/15	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0										
			* Allocation Difference *	8,400.0	3,000.0	300.0	4,500.0	600.0	0.0	0.0	0	0	0
			** Appropriation Difference **	9,203.0	4,348.0	360.0	3,848.0	647.0	0.0	0.0	0	3	1
													-2
Agriculture													
Agricultural Development													
	20Gov 12/15	Dec	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0	0	0
			-79.3										
			* Allocation Difference *	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
	20Gov 12/15	Inc	500.0	212.0	50.0	163.0	75.0	0.0	0.0	0.0	2	0	0
			500.0										
			* Allocation Difference *	500.0	212.0	50.0	163.0	75.0	0.0	0.0	2	0	0
			** Appropriation Difference **	420.7	212.0	50.0	83.7	75.0	0.0	0.0	2	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
	20Gov 12/15	Inc	232.0	195.0	0.0	29.0	8.0	0.0	0.0	0.0	2	0	0
			232.0										
	20Gov 12/15	IncOTI	142.0	0.0	0.0	30.0	112.0	0.0	0.0	0.0	0	0	0
			142.0										

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Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
One-Time Costs Associated with Adding State												
Parks Commissioned Park Rangers (continued)												
1005 GF/Prgm (DGF)		142.0										
* Allocation Difference *		374.0	195.0	0.0	59.0	120.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **		374.0	195.0	0.0	59.0	120.0	0.0	0.0	0.0	2	0	0
*** Agency Difference ***		10,586.0	4,987.8	439.9	4,313.7	844.6	0.0	0.0	0.0	7	1	-2
**** All Agencies Difference ****		10,586.0	4,987.8	439.9	4,313.7	844.6	0.0	0.0	0.0	7	1	-2

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.