

ALASKA STATE SENATE

SENATOR JOE THOMAS, CHAIR
 SENATOR JOE PASKVAN
 SENATOR TOM WAGONER
 SENATOR BILL WIELECHOWSKI



DEPARTMENT OF
 NATURAL RESOURCES
 SENATE FINANCE SUBCOMMITTEE

MEMO

ORIGINAL

Date: March 22, 2012

To: Senator Lyman Hoffman, Co-Chair
 Senate Finance Committee

From: Senator Joe Thomas, Chair
 Senator Joe Paskvan
 Senator Tom Wagoner
 Senator Bill Wielechowski

Re: DNR FY13 Operating Budget – Subcommittee Report

Dept. of Natural Resources

The Senate Finance Subcommittee for the Department of Natural Resources submits an operating budget to the full Senate Finance Committee for FY13 as follows:

	FY12 Mgt Pln	FY13 Adj Base	Governor	House	Senate Subcom
Unrestricted GF	76,240.0	69,635.4	78,805.8	78,818.5	78,659.2
Designated GF	26,229.9	26,070.0	25,927.6	25,927.6	25,927.6
Other	35,353.9	35,396.1	38,378.0	38,378.0	38,378.0
Federal Funds	15,961.7	14,099.3	22,552.7	22,552.7	22,552.7
Total	153,785.5	145,200.8	165,664.1	165,676.8	165,517.5

Position Changes in DNR:

	FY12 Mgt Pln	FY13 Adj Base	Governor	House	Senate Subcom
PFTs	757	743	742	743	743
PPTs	248	243	242	242	243
Temps	95	95	96	96	96

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Budget Action:

1. Adopted the Governor's amended FY13 budget proposed increments & decrements for:

- a. Department-wide Position Deletions and Funding Redistribution:
 - i. \$587.2 UGF: The agency determined where funded vacant positions could be eliminated in order to make funding available elsewhere in the agency. Several decrements and increments were proposed and accepted.
- b. Office of Project Management & Permitting
 - i. \$571 UGF to replace unsustainable operating budget spending from the Land Disposal Income Fund.
 - ii. \$2,000 Statutory Designated Program Receipts Large Project Receipt Authority.
 - iii. \$75 UGF & \$75 Inter-Agency Receipts for a Project Coordinator for the Susitna Hydro Project and Federal Resource Policy
- c. Division of Oil & Gas
 - i. \$776.1 UGF to replace unsustainable operating budget spending from the Land Disposal Income Fund.
 - ii. \$300 UGF for Arbitration of Oil and Gas Royalty Issues.
- d. Division of Mining Land and Water
 - i. \$2,894.1 UGF & \$105 DGF for Improving Service and Permitting .
 - i. \$950 UGF for Maintaining Staffing for Permitting Initiative.
 - ii. \$150 UGF for Guide Concession Program Development. This is a One-Time Item.
 - iii. \$50 UGF for Offshore Lease Sales Oversight at Nome Gold Dredging Operations.
 - iv. \$45 UGF for Sanitation Facilities at Kasilof River Special Use Area
- e. Division of Geologic & Geophysical Surveys
 - i. \$200 UGF for Accelerated Geologic Map and Report Production & Baseline Aquifer Mapping.
- f. Fire Suppression
 - i. \$516.7 UGF for Fire Suppression Preparedness Fixed Cost Increases
 - i. \$8,500.0 Federal Receipts for Fire Suppression Activity Increased Federal Estimate.

2. Modified the Governor's amended FY13 budget proposed increments & decrements for:

- a. Resource Development Appropriation – AGIA Line Items: It is the recommendation of the subcommittee that proposed AGIA increments be funded as onetime items in the FY13 Operating Budget:
 - i. \$400 UGF OTI for AGIA Commercial Monitor & Advisor
 1. This is a \$400 decrease from the Governor's request and the amount funded by the House. The FY12 Supplemental Budget

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contains a \$1,200 multi-year carry forward of unexpended funds for AGIA-related work.

- ii. \$1,290.0 UGF OTIA for AGIA Coordinator's Staff and Capacity
- iii. \$1,150.0 UGF OTI for AGIA Contractors & Consultants

3. The Subcommittee adopts the following amendments to the Governor's proposed FY13 budget for the Department of Natural Resources:

- a. Parks & Outdoor Recreation
 - i. \$208.4 for Improving Services and Access in State Parks.
- b. Commissioner's Office
 - i. \$100 UGF for Support for Existing Staff Levels.
 - ii. \$50 UGF for Statewide Resource Development Initiatives. This is a One-Time item.
- c. Mining Land & Water
 - i. \$45 UGF for Sanitation Facilities at Kasilof River Public Use Area

4. Differences from House Finance

- a. Resource Development
 - i. AGIA Items - The Senate funds AGIA lines as onetime items, the House puts the funding into the base. This is the same structure adopted in the FY12 Operating Budget.
 - ii. Guide Concession Area Program - The Senate funded the \$150 UGF item that is supported by the department, the governor and the Board of Game. The other body funded the item at \$75 UGF.
 - iii. Parks & Outdoor Recreation - The House funded only the salary of the Lower Chatanika State Recreation Area Ranger at \$87.7 UGF and did not fund the Southeast Region seasonal parks technician.
 - iv. Commissioner's Office - The House funded this \$150 increment as a single item. The Senate split out the marketing effort dollars from the requested funds for existing personnel, and makes the marketing dollars a one-time item.
 - v. Mining Land & Water: The House did not include funding for Sanitation Facilities at the Kasilof River Special Use Area.

5. Intent Language

a. The Subcommittee recommends the following intent language be inserted into the budget:

- i. Statewide Resource Development Initiatives: It is the intent of the legislature that the department report back on the efficacy of marketing efforts and present a multi-year plan for marketing statewide resource development efforts.
- ii. Land Disposal Income Fund: It is the intent of the legislature that the Administration report back with 1) a plan to stabilize the Land Disposal Income Fund and 2) a report detailing the effects of utilizing the fund solely to enhance state land disposal efforts.

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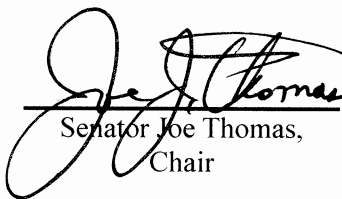



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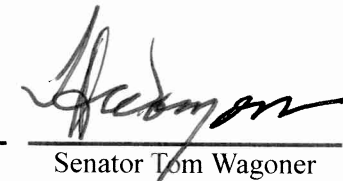
The subcommittee adopts the Legislative Finance Division reports attached.

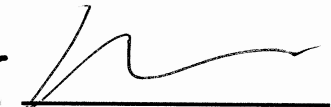
1. Agency Totals – FY 2013 Operating Budget – Senate Structure
 2. Appropriation/Allocation Summary (GF) – Senate Structure
 3. Appropriation/Allocation Summary (All Funds) – Senate Structure
 4. Transaction Comparison – Senate Structure (Between ADJ Base and Sen Subcom)
 5. Transaction Comparison – Senate Structure (Between GovAmds and Sen Subcom)
 6. Transaction Comparison – Senate Structure (Between Hse and Sen Subcom)
 7. Wordage Report – FY 2013 Operating Budget, Senate Structure
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Respectfully Submitted,


Senator Joe Thomas,
Chair


Senator Joe Paskvan


Senator Tom Wagoner


Sen. Bill Wielechowski

2012 Legislature - Operating Budget Agency Totals - Senate Structure

Agency: Department of Natural Resources

Numbers and Language

	[1] 12MtrD'n	[2] Adj Base	[3] Gov Amnt	[4] House	[5] Sen Sub	[5] - [1] 12MtrD'n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amnt to Sen Sub	[5] - [4] House to Sen Sub	
Total	153,785.5	145,200.8	165,664.1	165,676.8	165,517.5	11,732.0	20,316.7	-146.6	-159.3	
Objects of Expenditure										
Personal Services	92,587.1	91,360.9	96,432.1	96,444.8	96,568.5	3,981.4	5,207.6	136.4	123.7	
Travel	3,160.9	2,883.2	3,191.3	3,191.3	3,191.3	30.4	308.1	0.0	0.0	
Services	49,541.4	42,561.5	54,463.1	54,463.1	54,180.1	4,638.7	11,618.6	-283.0	-283.0	
Commodities	6,864.4	6,763.5	9,945.9	9,945.9	9,945.9	3,081.5	3,182.4	0.0	0.0	
Capital Outlay	1,516.7	1,516.7	1,516.7	1,516.7	1,516.7	0.0	0.0	0.0	0.0	
Grants, Benefits	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	15,961.7	14,099.3	22,552.7	22,552.7	22,552.7	6,591.0	8,453.4	0.0	0.0	
1003 G/F Match (UGF)	740.6	758.1	758.1	758.1	758.1	17.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	75,499.4	68,877.3	78,047.7	78,060.4	77,901.1	2,401.7	9,023.8	-146.6	-159.3	
1005 GF/Prgm (DGF)	11,338.1	11,623.6	12,819.1	12,819.1	12,819.1	1,481.0	1,195.5	0.0	0.0	
1007 I/A Rcpts (Other)	7,276.3	7,417.1	7,622.2	7,622.2	7,622.2	345.9	205.1	0.0	0.0	
1018 EVOS Trust (Other)	434.5	435.9	435.9	435.9	435.9	1.4	0.0	0.0	0.0	
1021 Agric RLF (DGF)	2,512.3	2,526.1	2,526.1	2,526.1	2,526.1	13.8	0.0	0.0	0.0	
1055 I/A/OIL HAZ (Other)	74.9	76.7	46.6	46.6	46.6	-28.3	-30.1	0.0	0.0	
1061 CIP Rcpts (Other)	5,222.9	5,340.8	5,626.4	5,626.4	5,626.4	403.5	285.6	0.0	0.0	
1066 Pub School (DGF)	582.6	0.0	0.0	0.0	0.0	-582.6	0.0	0.0	0.0	
1092 MHTAAR (Other)	3,279.4	3,339.7	3,601.0	3,601.0	3,601.0	321.6	261.3	0.0	0.0	
1105 PF Gross (Other)	5,460.6	5,585.2	5,585.2	5,585.2	5,585.2	124.6	0.0	0.0	0.0	
1108 Stat Desig (Other)	12,862.6	12,950.7	14,960.7	14,960.7	14,960.7	2,098.1	2,010.0	0.0	0.0	
1153 State Land (DGF)	7,714.0	7,766.0	6,478.1	6,478.1	6,478.1	-1,235.9	-1,287.9	0.0	0.0	
1154 Shore Fish (DGF)	325.0	333.6	333.6	333.6	333.6	8.6	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	876.4	892.1	842.1	842.1	842.1	-34.3	-50.0	0.0	0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1200 VehRntTax (DGF)	2,881.5	2,928.6	2,928.6	2,928.6	2,928.6	47.1	0.0	0.0	0.0	
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	
1217 NGF Earn (Other)	492.7	0.0	250.0	250.0	250.0	-242.7	250.0	0.0	0.0	

Numbers and Language

**2012 Legislature - Operating Budget
Agency Totals - Senate Structure**

Agency: Department of Natural Resources

Positions	[11] 12M4U7In	[2] Adj Base	[3] Gov Amnt+	[4] House	[5] Sen Sub	[5] - [1] 12M4U7In to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amnt+ to Sen Sub	[5] - [4] House to Sen Sub	
Perm Full Time	757	743	742	743	743	-14	0	1	0	
Perm Part Time	248	243	242	242	243	-5	0	1	1	
Temporary	95	95	96	96	96	1	1	0	0	
Funding Summary										
Unrestricted General (UGF)	76,240.0	69,635.4	78,805.8	78,818.5	78,659.2	2,419.2	9,023.8	-146.6	-159.3	
Designated General (DGF)	26,229.9	26,070.0	25,927.6	25,927.6	25,927.6	-302.3	-142.4	0.0	0.0	
Other State Funds (Other)	35,353.9	35,396.1	38,378.0	38,378.0	38,378.0	3,024.1	2,981.9	0.0	0.0	
Federal Receipts (Fed)	15,961.7	14,099.3	22,552.7	22,552.7	22,552.7	6,591.0	8,453.4	0.0	0.0	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov Amdt+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.

Numbers and Language

**2012 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Agency: Department of Natural Resources

Allocation	[1] 12M(FY)H	[2] Adj Base	[3] Gov Amnt+	[4] House	[5] Sen Sub	[5] - [1] 12M(FY)H to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amnt+ to Sen Sub	[5] - [4] House to Sen Sub
Administration & Support									
Commissioner's Office	1,221.1	1,247.3	1,527.4	1,527.4	1,527.4	306.3	280.1	0.0	0.0
Gas Pipeline Project Office	4,470.2	774.2	2,990.8	2,990.8	2,990.8	-1,479.4	2,216.6	0.0	0.0
State Pipeline Coordinator	7,789.2	7,859.7	7,859.7	7,859.7	7,859.7	70.5	0.0	0.0	0.0
Project Mgmt & Permitting	4,233.9	4,268.9	6,666.4	6,666.4	6,666.4	2,432.5	2,397.5	0.0	0.0
Administrative Services	2,750.3	2,852.5	2,977.5	2,977.5	2,977.5	227.2	125.0	0.0	0.0
Information Resource Mgmt.	4,518.5	4,627.4	4,896.6	4,896.6	4,896.6	378.1	269.2	0.0	0.0
Interdepartmental Chargebacks	1,839.8	1,839.8	1,839.7	1,839.7	1,839.7	-0.1	-0.1	0.0	0.0
Facilities	3,109.0	3,102.0	3,102.0	3,102.0	3,102.0	-7.0	0.0	0.0	0.0
Citizen's Advisory Commission	263.3	268.9	281.9	281.9	281.9	18.6	13.0	0.0	0.0
Recorder's Office/UCC	4,901.1	5,025.7	5,025.7	5,025.7	5,025.7	124.6	0.0	0.0	0.0
Conservation & Develop Board	114.7	115.7	115.7	115.7	115.7	1.0	0.0	0.0	0.0
EVOS Trustee Council Projects	434.5	435.9	435.9	435.9	435.9	1.4	0.0	0.0	0.0
Public Information Center	539.7	553.6	553.6	553.6	553.6	13.9	0.0	0.0	0.0
Mental Health Trust Land Admin	3,279.4	3,339.7	3,601.0	3,601.0	3,601.0	321.6	261.3	0.0	0.0
Appropriation Total	39,464.7	36,311.3	41,873.9	41,873.9	41,873.9	2,409.2	5,562.6	0.0	0.0
Oil & Gas									
Oil & Gas	15,768.8	14,471.5	15,926.5	15,926.5	15,526.5	-242.3	1,055.0	-400.0	-400.0
Petroleum Systems Integrity	1,098.4	1,119.8	838.6	838.6	838.6	-259.8	-281.2	0.0	0.0
Appropriation Total	16,867.2	15,591.3	16,765.1	16,765.1	16,365.1	-502.1	773.8	-400.0	-400.0
Land & Water Resources									
Mining, Land & Water	26,065.2	23,070.4	27,273.4	27,198.4	27,273.4	1,208.2	4,203.0	0.0	75.0
Forest Management & Develop	6,852.6	6,982.3	6,699.7	6,699.7	6,699.7	-152.9	-282.6	0.0	0.0
Geological/Geophysical Surveys	8,993.0	9,117.0	9,412.6	9,412.6	9,412.6	419.6	295.6	0.0	0.0
Coastal & Ocean Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	41,910.8	39,169.7	43,385.7	43,310.7	43,385.7	1,474.9	4,216.0	0.0	75.0
Agriculture									
Agricultural Development	2,504.0	2,546.8	2,511.0	2,511.0	2,511.0	7.0	-35.8	0.0	0.0
N. Latitude Plant Material Ctr	2,397.3	2,426.2	2,686.2	2,686.2	2,686.2	288.9	260.0	0.0	0.0
Agr Revolving Loan Pgm Admin	2,512.3	2,526.1	2,526.1	2,526.1	2,526.1	13.8	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Agency: Department of Natural Resources

Numbers and Language

Allocation	[1] 12MGPIn	[2] Adj Base	[3] Gov Amnt	[4] House	[5] Sen Sub	[5] - [1] 12MGPIn to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amnt to Sen Sub	[5] - [4] House to Sen Sub
Agriculture (continued)									
Appropriation Total	7,413.6	7,499.1	7,723.3	7,723.3	7,723.3	309.7	224.2	0.0	0.0
Parks & Outdoor Recreation									
Parks Management & Access	13,124.5	13,349.6	13,519.6	13,607.3	13,773.0	648.5	423.4	253.4	165.7
Ofc of History & Archaeology	2,431.5	2,482.0	2,482.0	2,482.0	2,482.0	50.5	0.0	0.0	0.0
Appropriation Total	15,556.0	15,831.6	16,001.6	16,089.3	16,255.0	699.0	423.4	253.4	165.7
Fire Suppression									
Fire Suppression Preparedness	18,949.5	19,174.1	19,790.8	19,790.8	19,790.8	841.3	616.7	0.0	0.0
Fire Suppression Activity	13,623.7	11,623.7	20,123.7	20,123.7	20,123.7	6,500.0	8,500.0	0.0	0.0
Appropriation Total	32,573.2	30,797.8	39,914.5	39,914.5	39,914.5	7,341.3	9,116.7	0.0	0.0
Agency Total	153,785.5	145,200.8	165,664.1	165,676.8	165,517.5	11,732.0	20,316.7	-146.6	-159.3
Funding Summary									
Unrestricted General (UGF)	76,240.0	69,635.4	78,805.8	78,818.5	78,659.2	2,419.2	9,023.8	-146.6	-159.3
Designated General (DGF)	26,229.9	26,070.0	25,927.6	25,927.6	25,927.6	-302.3	-142.4	0.0	0.0
Other State Funds (Other)	35,353.9	35,396.1	38,378.0	38,378.0	38,378.0	3,024.1	2,981.9	0.0	0.0
Federal Receipts (Fed)	15,961.7	14,099.3	22,552.7	22,552.7	22,552.7	6,591.0	8,453.4	0.0	0.0

Numbers and Language Fund Groups: General Funds

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Agency: Department of Natural Resources

Allocation	[1] 12MGPIn	[2] Adj Base	[3] Gov Amt+	[4] House	[5] Sen Sub	[5] - [1] 12MGPIn to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amt+ to Sen Sub	[5] - [4] House to Sen Sub
Administration & Support									
Commissioner's Office	1,117.0	1,140.2	1,390.2	1,390.2	1,390.2	273.2	24.5 %	250.0	21.9 %
Gas Pipeline Project Office	4,470.2	774.2	2,990.8	2,990.8	2,990.8	-1,479.4	-33.1 %	2,216.6	286.3 %
State Pipeline Coordinator	478.9	484.9	484.9	484.9	484.9	6.0	1.3 %	0.0	0.0 %
Project Mgmt & Permitting	801.8	812.9	925.4	925.4	925.4	123.6	15.4 %	112.5	13.8 %
Administrative Services	1,850.0	1,918.5	2,043.5	2,043.5	2,043.5	193.5	10.5 %	125.0	6.5 %
Information Resource Mgmt.	2,913.1	2,985.1	3,254.3	3,254.3	3,254.3	341.2	11.7 %	269.2	9.0 %
Interdepartmental Chargebacks	1,462.0	1,462.0	1,462.0	1,462.0	1,462.0	0.0	0.0 %	0.0	0.0 %
Facilities	2,809.0	2,802.0	2,802.0	2,802.0	2,802.0	-7.0	-0.2 %	0.0	0.0 %
Citizen's Advisory Commission	263.3	268.9	281.9	281.9	281.9	18.6	7.1 %	13.0	4.8 %
Recorder's Office/UCC	4,789.1	4,911.0	4,911.0	4,911.0	4,911.0	121.9	2.5 %	0.0	0.0 %
Conservation & Develop Board	114.7	115.7	115.7	115.7	115.7	1.0	0.9 %	0.0	0.0 %
Public Information Center	94.8	95.9	95.9	95.9	95.9	1.1	1.2 %	0.0	0.0 %
Appropriation Total	21,163.9	17,771.3	20,757.6	20,757.6	20,757.6	-406.3	-1.9 %	2,986.3	16.8 %
Oil & Gas									
Oil & Gas	10,864.2	9,965.7	11,170.7	11,170.7	10,770.7	-93.5	-0.9 %	805.0	8.1 %
Petroleum Systems Integrity	1,098.4	1,119.8	838.6	838.6	838.6	-259.8	-23.7 %	-281.2	-25.1 %
Appropriation Total	11,962.6	11,085.5	12,009.3	12,009.3	11,609.3	-353.3	-3.0 %	523.8	4.7 %
Land & Water Resources									
Mining, Land & Water	22,382.8	19,312.6	23,462.2	23,387.2	23,462.2	1,079.4	4.8 %	4,149.6	21.5 %
Forest Management & Develop	4,679.6	4,775.3	4,642.7	4,642.7	4,642.7	-36.9	-0.8 %	-132.6	-2.8 %
Geological/Geophysical Surveys	4,482.3	4,559.0	4,759.0	4,759.0	4,759.0	276.7	6.2 %	200.0	4.4 %
Coastal & Ocean Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %
Appropriation Total	31,544.7	28,646.9	32,863.9	32,788.9	32,863.9	1,319.2	4.2 %	4,217.0	14.7 %
Agriculture									
Agricultural Development	1,730.9	1,765.4	1,719.6	1,719.6	1,719.6	-11.3	-0.7 %	-45.8	-2.6 %
N. Latitude Plant Material Cr	1,757.8	1,782.7	2,042.7	2,042.7	2,042.7	284.9	16.2 %	260.0	14.6 %
Ag Revolving Loan Pgm Admin	2,512.3	2,526.1	2,526.1	2,526.1	2,526.1	13.8	0.5 %	0.0	0.0 %
Appropriation Total	6,001.0	6,074.2	6,288.4	6,288.4	6,288.4	287.4	4.8 %	214.2	3.5 %

**Numbers and Language
Fund Groups: General Funds**

**2012 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Agency: Department of Natural Resources

Allocation	[1] 12MGP/In	[2] Adj Base	[3] Gov Amt+	[4] House	[5] Sen Sub	[5] - [1] 12MGP/In to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amt+ to Sen Sub	[5] - [4] House to Sen Sub
Parks & Outdoor Recreation									
Parks Management & Access	8,516.1	8,653.9	8,823.9	8,911.6	9,077.3	561.2	6.6 %	253.4	2.9 %
Offc of History & Archaeology	465.9	476.2	476.2	476.2	476.2	10.3	2.2 %	0.0	0.0 %
Appropriation Total	8,982.0	9,130.1	9,300.1	9,387.8	9,553.5	571.5	6.4 %	253.4	2.7 %
Fire Suppression									
Fire Suppression Preparedness	16,152.4	16,334.1	16,850.8	16,850.8	16,850.8	698.4	4.3 %	0.0	0.0 %
Fire Suppression Activity	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0 %	0.0	0.0 %
Appropriation Total	22,815.7	22,997.4	23,514.1	23,514.1	23,514.1	698.4	3.1 %	0.0	0.0 %
Agency Total	102,469.9	95,705.4	104,733.4	104,746.1	104,586.8	2,116.9	2.1 %	-146.6	-0.1 %
Funding Summary									
Unrestricted General (UGF)	76,240.0	69,635.4	78,805.8	78,818.5	78,659.2	2,419.2	3.2 %	-146.6	-0.2 %
Designated General (DGF)	26,229.9	26,070.0	25,927.6	25,927.6	25,927.6	-302.3	-1.2 %	0.0	0.0 %

Numbers and Language Differences
Agencies: DNR

2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Sub

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	TMP
Administration & Support Services													
Commissioner's Office													
Funding Redistribution from Agency-wide Position Deletions	Sen Sub	Inch	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)													
Inter-agency Receipts to to Cover Personal Services Shortfall	Sen Sub	Inc	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1007 I/A Rcpts (Other)													
Marketing of Statewide Resource Development Initiatives	Sen Sub	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)													
Support for Existing Staff levels	Sen Sub	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)													
* Allocation Difference *			280.1	230.1	0.0	50.0	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	Sen Sub	Dec	-223.4	-223.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
1004 Gen Fund (UGF)													
Gas Pipeline Project Office Contractors and Consultants	Sen Sub	IncOTI	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)													
Gas Pipeline Project Office Staff and Operations	Sen Sub	IncOTI	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)													
* Allocation Difference *			2,216.6	606.3	219.1	1,381.2	10.0	0.0	0.0	0.0	0.0	-2	0
Office of Project Management & Permitting													
Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)													
1153 State Land (DGF)	Sen Sub	Inc	37.5	33.5	1.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0
Tongass Coordination (25% of Large Project Coordinator)													
1004 Gen Fund (UGF)													
Project Coordinator for Sustina Hydro (IA) and Federal Resource Policy (UGF)	Sen Sub	Inc	150.0	120.0	1.0	28.9	0.1	0.0	0.0	0.0	0.0	1	0
1004 Gen Fund (UGF)													
1007 I/A Rcpts (Other)	Sen Sub	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0	0
Authorization to Accommodate Existing Projects													
1108 Stat Desig (Other)	Sen Sub	IncM	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Coastal Impact Assistance Program (CIAP) Administration													
1061 CIP Rcpts (Other)													
* Allocation Difference *			2,397.5	363.5	2.0	2,031.9	0.1	0.0	0.0	0.0	0.0	1	0

Numbers and Language Differences Agencies: DNR

2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Sub

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 (continued)													
Administrative Services													
Funding Redistribution from Agency-wide	Sen Sub	Inch	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Position Deletions													
1004 Gen Fund (UGF)													
* Allocation Difference *			125.0	125.0	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	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1055 IA/OIL HAZ (Other)													
1061 CIP Rcpts (Other)													
Funding Redistribution from Agency-wide	Sen Sub	Inch	269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Position Deletions													
1004 Gen Fund (UGF)													
* Allocation Difference *			269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Interdepartmental Chargebacks													
Delete Unnecessary Authorization	Sen Sub	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0
1061 CIP Rcpts (Other)													
* Allocation Difference *			-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0
Citizen's Advisory Commission on Federal Areas													
Funding Redistribution from Agency-wide	Sen Sub	Inch	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Position Deletions													
1004 Gen Fund (UGF)													
* Allocation Difference *			13.0	13.0	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	Sen Sub	Inc	261.3	49.7	0.0	215.8	-4.2	0.0	0.0	0.0	0.0	0	0
1092 MHTAAR (Other)													
* Allocation Difference *			261.3	49.7	0.0	215.8	-4.2	0.0	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	0.0	-1	0
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)	Sen Sub	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
1217 NCF Earn (Other)													
Land Disposal Income Fund (LDIF)	Sen Sub	FndChg	0.0	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)													
1153 State Land (DGF)													
Arbitration of Oil and Gas Royalty Issues	Sen Sub	Inch	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0

Numbers and Language Differences Agencies: DNR

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Agency: Department of Natural Resources

Oil & Gas (continued)	Oil & Gas (continued)	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Arbitration of Oil and Gas Royalty Issues (continued)														
1004 Gen Fund (UGF)	300.0	Sen Sub	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
North Slope Easement Processing	105.0	Sen Sub	Inc011	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0
AGIA Commercial Monitor and Advisor	400.0	Sen Sub	Inc	1,055.0	105.0	0.0	950.0	0.0	0.0	0.0	0.0	0.0	0	0
* Allocation Difference *														
Petroleum Systems Integrity Office														
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	-281.2	Sen Sub	Dec	-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
1004 Gen Fund (UGF)	-281.2												-3	0
* Allocation Difference *														
** Appropriation Difference **														
Land & Water Resources														
Mining, Land & Water														
L Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims	-25.0	Sen Sub	011	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0
1108 Stat Desig (Other)	-50.0	Sen Sub	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
1192 Mine Trust (Other)	50.0	Sen Sub	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
L Mine Reclamation Trust Estimate	25.0	Sen Sub	Inc	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	0.0	6	0
1108 Stat Desig (Other)	1,421.1	Sen Sub	Inc	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0
Improve Efficiency of Land and Water Use Application Process	1,421.1	Sen Sub	Inc	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	1,421.1													
Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	105.0	Sen Sub	Inc	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0.0	0	0
1153 State Land (DGF)	105.0	Sen Sub	Inc	950.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	671.0	Sen Sub	Inc	150.0	150.0	0.0	0.0	0.0	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	802.0	Sen Sub	Inc	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	802.0													
Maintain Staffing for Permitting Initiative	950.0	Sen Sub	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1005 GF/Prgm (DGF)	950.0	Sen Sub	Inc011	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0.0	0	0
Guide Concession Area Program Development	150.0	Sen Sub	Inc											
1004 Gen Fund (UGF)	150.0													
Non-Federal Dams Safety	150.0	Sen Sub	Inc											

Numbers and Language Differences
Agencies: DNR

2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Sub

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	TMP
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Non-Federal Dams Safety (continued)													
	1002 Fed Rpts (Fed)		53.4										
	Offshore Lease Sales at Nome (Gold Dredging)	Sen Sub	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/rqm (DGF)	Inc	50.5										
	* Allocation Difference *		4,203.0	3,540.4	75.0	451.1	136.5	0.0	0.0	0.0	6	0	0
Forest Management & Development													
Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims													
	1108 Stat Desig (Other)	Sen Sub	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
L	General Reclamation Bond Claims Estimate	Sen Sub	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)	IncM	25.0										
	Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution	Sen Sub	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)	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	Sen Sub	-200.0										
	1002 Fed Rpts (Fed)		-100.0										
	1061 CIP Rpts (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													
Accelerated Geologic Map and Report Production													
	1004 Gen Fund (UGF)	Sen Sub	80.0	38.0	7.0	35.0	0.0	0.0	0.0	0.0	0	0	0
	Geologic Staff for Strategic and Critical Minerals Assessment	Sen Sub	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	1061 CIP Rpts (Other)	Inc	95.6										
	Geohydrology Program, Aquifer Baseline Mapping	Sen Sub	120.0	15.0	5.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	Inc	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 **		4,216.0	3,406.4	87.0	586.1	136.5	0.0	0.0	0.0	3	-1	1
Agriculture													
Agricultural Development													
Delete Excess Authorization													
	1153 State Land (DGF)	Sen Sub	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products	Sen Sub	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)	Inc	10.0										

Numbers and Language Differences
Agencies: DNR

2012 Legislature - Operating Budget
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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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	0
North Latitude Plant Material Center													
AMD: Horticulture Evaluation Program	Sen Sub	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	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	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	Sen Sub	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Fund Program Receipts to Cover Personal Services Shortfall	Sen Sub	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	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add a ranger and associated costs to the Lower Chatanika State Recreation Area	Sen Sub	Inc	159.7	87.7	0.0	72.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			159.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Sanitation Facilities for Kasliof River Special Use Area	Sen Sub	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Seasonal Parks technician in the Southeast Region	Sen Sub	Inc	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
* Allocation Difference *			423.4	226.4	0.0	197.0	0.0	0.0	0.0	0.0	1	1	0
** Appropriation Difference **			423.4	226.4	0.0	197.0	0.0	0.0	0.0	0.0	1	1	0
Fire Suppression													
Fire Suppression Preparedness													
Alaska Interagency Coordination Center Fixed-Cost Increases	Sen Sub	Inch	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level	Sen Sub	Inch	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	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
Contracted Air Tanker Costs for Same Service Level	Sen Sub	Inch	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Helicopter Contract Costs for Same Service Level	Sen Sub	Inch	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Firefighter Payroll Interagency Authority	Sen Sub	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DNR

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Agency: Department of Natural Resources

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		616.7	140.0	0.0	436.7	40.0	0.0	0.0	0.0	0.0	0	0
		8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0.0	0	0
		9,116.7	140.0	0.0	5,936.7	3,040.0	0.0	0.0	0.0	0.0	0	0
		20,316.7	5,207.6	308.1	11,618.6	3,182.4	0.0	0.0	0.0	0	0	1
		20,316.7	5,207.6	308.1	11,618.6	3,182.4	0.0	0.0	0.0	0	0	1

Fire Suppression (continued)
Fire Suppression Preparedness (continued)
Firefighter Payroll Interagency Authority
(continued)
1007 I/A Rcpts (Other) 100.0
* Allocation Difference *

Fire Suppression Activity
L Federal Fire Authorization estimate 8,500.0
1002 Fed Rcpts (Fed)
* Allocation Difference *
** Appropriation Difference **
*** Agency Difference ***
**** All Agencies Difference ****

Sen Sub Inch

Numbers and Language Differences Agencies: DNR

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	TMP
Administration & Support Services													
Commissioner's Office													
Marketing of Statewide Resource Development Initiatives and Support for Existing Staff Levels	Gov Amnd+	Inc	150.0	100.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			150.0										
Marketing of Statewide Resource Development Initiatives	Sen Sub	Inc011	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			50.0										
Support for Existing Staff Levels	Sen Sub	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gas Pipeline Project Office													
Gas Pipeline Project Office Contractors and Consultants	Gov Amnd+	IncM	1,150.0	0.0	0.0	1,150.0	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	Gov Amnd+	IncM	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			1,290.0										
Gas Pipeline Project Office Contractors and Consultants	Sen Sub	Inc011	1,150.0	0.0	0.0	1,150.0	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	Sen Sub	Inc011	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			1,290.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil & Gas													
Oil & Gas													
AGIA Commercial Monitor and Advisor	Gov Amnd+	Inc011	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			800.0										
AGIA Commercial Monitor and Advisor	Sen Sub	Inc011	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0
** Appropriation Difference **			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0
Land & Water Resources													
Mining, Land & Water													
Guide Concession Area Program Development	Gov Amnd+	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			150.0										
Guide Concession Area Program Development	Sen Sub	Inc011	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Numbers and Language Differences Agencies: DNR

2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Gov Amd+ and Sen Sub

Agency: Department of Natural Resources

Parks & Outdoor Recreation Parks Management & Access	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	Differences	
														Agency	All Agencies
Add a ranger and associated costs to the Lower Chatanika State Recreation Area	Sen Sub	Inc	159.7	87.7	0.0	72.0	0.0	0.0	0.0	0.0	1	0	0	159.7	159.7
1004 Gen Fund (UGF)	Sen Sub	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0	45.0	45.0
Sanitation Facilities for Kaslof River Special Use Area	Sen Sub	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0	45.0	45.0
1004 Gen Fund (UGF)	Sen Sub	Inc	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0	48.7	48.7
Seasonal Parks technician in the Southeast Region	Sen Sub	Inc	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0	48.7	48.7
1004 Gen Fund (UGF)			48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0	48.7	48.7
* Allocation Difference *			253.4	136.4	0.0	117.0	0.0	0.0	0.0	0.0	1	1	0	253.4	253.4
** Appropriation Difference **			253.4	136.4	0.0	117.0	0.0	0.0	0.0	0.0	1	1	0	253.4	253.4
*** Agency Difference ***			-146.6	136.4	0.0	-283.0	0.0	0.0	0.0	0.0	1	1	0	-146.6	-146.6
**** All Agencies Difference ****			-146.6	136.4	0.0	-283.0	0.0	0.0	0.0	0.0	1	1	0	-146.6	-146.6

Numbers and Language Differences Agencies: DNR

2012 Legislature - Operating Budget Transaction Compare - Senate Structure Between House and Sen Sub

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													
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)													
Marketing of Statewide Resource Development Initiatives	Sen Sub	Inc011	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
Support for Existing Staff Levels	Sen Sub	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Project Office													
Gas Pipeline Project Office Contractors and Consultants	House	IncH	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)													
Gas Pipeline Project Office Staff and Operations	House	IncH	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
Gas Pipeline Project Office Contractors and Consultants	Sen Sub	Inc011	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)													
Gas Pipeline Project Office Staff and Operations	Sen Sub	Inc011	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas													
Oil & Gas													
AGIA Commercial Monitor and Advisor	House	Inc011	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
AGIA Commercial Monitor and Advisor	Sen Sub	Inc011	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
* Allocation Difference *			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Land & Water Resources													
Mining, Land & Water													
Guide Concession Area Program Development	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)													
Guide Concession Area Program Development	Sen Sub	Inc011	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
Reduce Guide Concession Area Program development funding	House	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													

Numbers and Language Differences
Agencies: DNR

2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between House and Sen Sub

Agency: Department of Natural Resources

Land & Water Resources (continued) Mining, Land & Water (continued)	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	Differences				
														House	Sen Sub	Inc		
** Appropriation Difference **			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	165.7	48.7	0.0	
* Allocation Difference *			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	165.7	48.7	0.0	
Parks & Outdoor Recreation																		
Parks Management & Access																		
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	0.0	1	0	0	87.7	87.7	0.0	
1004 Gen Fund (UGF)																		
Add a ranger and associated costs to the Lower Chatanika State Recreation Area	Sen Sub	Inc	159.7	87.7	0.0	72.0	0.0	0.0	0.0	0.0	0.0	1	0	0	159.7	87.7	0.0	
1004 Gen Fund (UGF)																		
Sanitation Facilities for Kasilor River Special Use Area	Sen Sub	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0	45.0	0.0	0.0	
1004 Gen Fund (UGF)																		
Seasonal Parks technician in the Southeast Region	Sen Sub	Inc	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0	48.7	48.7	0.0	
1004 Gen Fund (UGF)																		
* Allocation Difference *			165.7	48.7	0.0	117.0	0.0	0.0	0.0	0.0	0.0	0	1	0	165.7	48.7	0.0	
** Appropriation Difference **			165.7	48.7	0.0	117.0	0.0	0.0	0.0	0.0	0.0	0	1	0	165.7	48.7	0.0	
*** Agency Difference ***			-159.3	123.7	0.0	-283.0	0.0	0.0	0.0	0.0	0.0	0	1	0	-159.3	123.7	0.0	
**** All Agencies Difference ****			-159.3	123.7	0.0	-283.0	0.0	0.0	0.0	0.0	0.0	0	1	0	-159.3	123.7	0.0	

**2012 Legislature - Operating Budget
Wordage Report - Senate Structure**

Agency: Department of Natural Resources

Gov Amd+ House Sen Sub

Ap: Administration & Support Services

Ai: Commissioner's Office

<u>Intent</u> It is the intent of the legislature that the department report back on the efficacy of marketing efforts and present a multi-year plan for marketing statewide resource development efforts.		X		
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Ai: Office of Project Management & Permitting

<u>Intent</u> It is the intent of the legislature that the Administration report back with 1) a plan to stabilize the Land Disposal Income Fund and 2) a report detailing the effects of utilizing the fund solely to enhance state land disposal efforts.				X
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Ai: Administrative Services

<u>Conditional Language</u> The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2012, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.		X	X	X
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Ap: Land & Water Resources

Ai: Mining, Land & Water

<u>Intent</u> It is the intent of the legislature that all funding allocated to Mining, Land & Water for the Guide Concession Area Program be utilized for planning and program development purposes only. No funding shall be used for Guide Concession Area Program implementation until such time as the legislature directly authorizes such a program through statutory approval.			X	
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Ai: Forest Management & Development

<u>Conditional Language</u> The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2012, of the timber receipts account (AS 38.05.110).		X	X	X
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Ap: Parks & Outdoor Recreation

Ai: Parks Management & Access

<u>Conditional Language</u> The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2012, of the receipts collected under AS 41.21.026.		X	X	X
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**2012 Legislature - Operating Budget
Wordage Report - Senate Structure**

Agency: Department of Natural Resources

AI: Office of History and Archaeology

Conditional Language

The amount allocated for the Office of History and Archaeology includes up to \$15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2012, of the receipts collected under AS 41.35.380.

Gov Amdt House Sen Sub

X X X