

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 15Adj Base and 15GovAmd**

| |
|---|
| 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 | | | | | | | | | | | | | |
| Gas Pipeline Project Office | | | | | | | | | | | | | |
| | 15GovAmd | Dec | -2,616.8 | -1,082.7 | -265.9 | -1,227.5 | -40.7 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -2,616.8 | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | -2,616.8 | -1,082.7 | -265.9 | -1,227.5 | -40.7 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| State Pipeline Coordinator's Office | | | | | | | | | | | | | |
| | 15GovAmd | Inc | 670.3 | 520.5 | 10.0 | 132.8 | 7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | Stand Alone Pipeline Permitting, Construction Oversight and Operational Monitoring for Alaska Gasline Development Corp | | | | | | | | | | |
| | | | 1229 AGDC-ISP (Other) | 670.3 | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 670.3 | 520.5 | 10.0 | 132.8 | 7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office of Project Management & Permitting | | | | | | | | | | | | | |
| | 15GovAmd | Inc | 5.0 | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | LFD Reconciliation: Maintain Commodities - Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27) | | | | | | | | | | |
| | | | 1007 I/A Rcpts (Other) | 5.0 | | | | | | | | | |
| Oil and Gas Workload Increase and Federal Resource Planning | | | | | | | | | | | | | |
| | 15GovAmd | Inc | 150.5 | 135.5 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 37.6 | | | | | | | | | |
| | | | 1108 Stat Desig (Other) | 112.9 | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 155.5 | 135.5 | 0.0 | 15.0 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Mental Health Trust Lands Administration | | | | | | | | | | | | | |
| | 15GovAmd | Inc | 57.7 | 57.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | MH Trust: Grant 129.08 Expand MH Trust Lands Administration Budget for FY15 | | | | | | | | | | |
| | | | 1092 MHTAAR (Other) | 57.7 | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 57.7 | 57.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | | | | | | | | | | |
| | | | -1,733.3 | -369.0 | -255.9 | -1,079.7 | -28.7 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| Oil & Gas | | | | | | | | | | | | | |
| Oil & Gas | | | | | | | | | | | | | |
| | 15GovAmd | OTI | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | L Reverse Chapter 14 SLA 2013 Sec 20(a) Cook Inlet Interest | | | | | | | | | | |
| | | | 1217 NGF Earn (Other) | -250.0 | | | | | | | | | |
| Eliminate CIP Authorization | | | | | | | | | | | | | |
| | 15GovAmd | Dec | -17.4 | -17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1061 CIP Rcpts (Other) | -17.4 | | | | | | | | | |
| Restore Arbitration of Oil & Gas Royalty Issues | | | | | | | | | | | | | |
| | 15GovAmd | IncM | 650.0 | 0.0 | 0.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 650.0 | | | | | | | | | |
| L Restore Cook Inlet Energy Reclamation Bond Interest (FY15-FY17) | | | | | | | | | | | | | |
| | 15GovAmd | MultiYr | 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 | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 532.6 | -17.4 | 0.0 | 550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | | | | | | | | | | |
| | | | 532.6 | -17.4 | 0.0 | 550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Land & Water Resources | | | | | | | | | | | | | |
| Mining, Land & Water | | | | | | | | | | | | | |
| L | Reverse Mine Reclamation Trust and Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(b)(c) | 15GovAmd | 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 | Restore Mine Reclamation Trust Fund Bond Authority | 15GovAmd | 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 | Restore Settlement of Claims Against Reclamation Bonds | 15GovAmd | 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 |
| Forest Management & Development | | | | | | | | | | | | | |
| L | Reverse Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(c) P73 L4 | 15GovAmd | OTI | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) | | | -25.0 | | | | | | | | | |
| | Delete Long-Term Vacant Position (10-9422) | 15GovAmd | Dec | -200.8 | -200.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -163.8 | | | | | | | | | |
| | 1061 CIP Rcpts (Other) | | | -37.0 | | | | | | | | | |
| L | Restore Settlement of Claims Against Reclamation Bonds | 15GovAmd | 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 * | | | -200.8 | -200.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Geological & Geophysical Surveys | | | | | | | | | | | | | |
| | Decrease Excess Authorization to Match Anticipated Revenue Collection | 15GovAmd | Dec | -800.0 | 0.0 | 0.0 | -800.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | | | -500.0 | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | | | -150.0 | | | | | | | | | |
| | 1108 Stat Desig (Other) | | | -150.0 | | | | | | | | | |
| | Geologic Materials Center Annual Occupancy/Rent Payment | 15GovAmd | Inc | 350.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 350.0 | | | | | | | | | |
| | * Allocation Difference * | | | -450.0 | 0.0 | 0.0 | -450.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | | | -650.8 | -200.8 | 0.0 | -450.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Agriculture | | | | | | | | | | | | | |
| Agricultural Development | | | | | | | | | | | | | |
| | Restore Farm to School Program to Base Budget | 15GovAmd | IncM | 181.0 | 130.3 | 17.0 | 22.1 | 11.6 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 181.0 | | | | | | | | | |

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|---|----------|------------|-------------------|-------------------|---------------|---------------|--------------|----------------|------------|------------|-----------|-----------|----------|
| Agriculture (continued) | | | | | | | | | | | | | |
| Agricultural Development (continued) | | | | | | | | | | | | | |
| AMD: Phytosanitary Certification for Export of Logs and Plant Products | 15GovAmd | Inc | 25.0 | 0.0 | 1.5 | 23.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | | 25.0 | | | | | | | | | | |
| * Allocation Difference * | | | 206.0 | 130.3 | 18.5 | 45.1 | 12.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| North Latitude Plant Material Center | | | | | | | | | | | | | |
| Reduce Excess Authorization Due to Completion of Federal Project | 15GovAmd | Dec | -114.6 | -114.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | -114.6 | | | | | | | | | | |
| * Allocation Difference * | | | -114.6 | -114.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 91.4 | 15.7 | 18.5 | 45.1 | 12.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Parks & Outdoor Recreation | | | | | | | | | | | | | |
| Parks Management & Access | | | | | | | | | | | | | |
| Partially Fund Existing and Vacant Parks Field Operations Staff Including South Denali Implementation | 15GovAmd | Inc | 417.5 | 397.5 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 150.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 267.5 | | | | | | | | | | |
| Kids Don't Float Life Jackets and Education Program Expansion | 15GovAmd | Inc | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1216 Boat Rcpts (Other) | | | 100.0 | | | | | | | | | | |
| * Allocation Difference * | | | 517.5 | 397.5 | 0.0 | 0.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 517.5 | 397.5 | 0.0 | 0.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fire Suppression | | | | | | | | | | | | | |
| Fire Suppression Preparedness | | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions | 15GovAmd | Dec | -349.6 | -349.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | -1 | 0 |
| 1002 Fed Rcpts (Fed) | | | -206.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -78.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -65.2 | | | | | | | | | | |
| * Allocation Difference * | | | -349.6 | -349.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | -1 | 0 |
| Fire Suppression Activity | | | | | | | | | | | | | |
| L Reverse Fire Federal Authorization Estimate SLA2013 CH14 S20(d) P73 L9 | 15GovAmd | 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 Restore Fire Federal Authorization Estimate | 15GovAmd | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -349.6 | -349.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | -1 | 0 |
| *** Agency Difference *** | | | -1,592.2 | -523.6 | -237.4 | -934.6 | 103.4 | 0.0 | 0.0 | 0.0 | -8 | -1 | 0 |
| **** All Agencies Difference **** | | | -1,592.2 | -523.6 | -237.4 | -934.6 | 103.4 | 0.0 | 0.0 | 0.0 | -8 | -1 | 0 |

Column Definitions

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).