

2022 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and House Subcom

Numbers
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													
Administrative Services													
Increase Grants Support	House Subcom	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 100.0													
* Allocation Difference *			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Facilities													
Increased Geological Material Center	House Subcom	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Occupancy Costs Due to State Pipeline													
Coordinator Moving Out													
1004 Gen Fund (UGF) 125.0													
* Allocation Difference *			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Reverse Continuation - Maintain Trust Land	House Subcom	OTI	-4,550.5	-3,120.5	-151.7	-1,223.8	-54.5	0.0	0.0	0.0	0	0	0
Office Administration Budget													
1092 MHTAAR (Other) -4,550.5													
Continuation - Maintain Trust Land Office	House Subcom	IncM	4,550.5	3,120.5	151.7	1,223.8	54.5	0.0	0.0	0.0	0	0	0
Administration Budget													
1092 MHTAAR (Other) 4,550.5													
Increase Authority to Trust Land Office	House Subcom	Inc	380.1	84.1	0.0	296.0	0.0	0.0	0.0	0.0	0	0	0
Administration Budget Due to Anticipated													
Increase in Audits													
1092 MHTAAR (Other) 380.1													
* Allocation Difference *			380.1	84.1	0.0	296.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			605.1	184.1	0.0	421.0	0.0	0.0	0.0	0.0	1	0	0
Oil & Gas													
Oil & Gas													
New Carryforward Language for GF/Program	House Subcom	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts													
Replace UGF with GF/PR	House 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) -755.6													
1005 GF/Prgm (DGF) 755.6													
* 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
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
Add Two Positions to Support the Alaska Real-	House Subcom	Inc	227.1	227.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Time Global Navigations Satellite System													
Network													
1061 CIP Rcpts (Other) 227.1													

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Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Replace Unrestricted General Funds with General Fund Program Receipts and Shore Fish Receipts	House 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)			-255.8										
1005 GF/Prgm (DGF)			155.8										
1154 Shore Fish (DGF)			100.0										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	House 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)			962.9										
1153 State Land (DGF)			-962.9										
Increase GF/PR Carryforward Language to \$5,000.0	House Subcom	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			227.1	227.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Forest Management & Development													
Expand Inspection and Administration Capacity for Timber Sales	House Subcom	Inc	460.0	450.0	0.0	10.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			460.0										
* Allocation Difference *			460.0	450.0	0.0	10.0	0.0	0.0	0.0	0.0	4	0	0
Geological & Geophysical Surveys													
Collect and Compile Data to Identify Potential Renewable Energy Projects	House Subcom	Inc	262.0	230.0	5.0	15.0	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			262.0										
Conduct Mapping of Mineral-Rich State Lands	House Subcom	Inc	750.0	150.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
* Allocation Difference *			1,012.0	380.0	5.0	615.0	12.0	0.0	0.0	0.0	2	0	0
Fire Suppression Preparedness													
Increase Protection of Alaska from Wildland Fire	House Subcom	Inc	3,300.0	3,096.0	54.0	150.0	0.0	0.0	0.0	0.0	24	6	0
1004 Gen Fund (UGF)			3,300.0										
Reinstate Wildland Firefighter Academy	House Subcom	Inc	500.0	330.0	30.0	120.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			3,800.0	3,426.0	84.0	270.0	20.0	0.0	0.0	0.0	24	6	0
** Appropriation Difference **			5,499.1	4,483.1	89.0	895.0	32.0	0.0	0.0	0.0	32	6	0
Agriculture													
Agricultural Development													
Sponsor Future Farmers of America	House Subcom	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund (UGF)			180.0										
Sponsor Future Farmers of America	House Subcom	Dec	-180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0

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Agriculture (continued)													
Agricultural Development (continued)													
Sponsor Future Farmers of America (continued)													
1004 Gen Fund (UGF)			-180.0										
Amended Sponsor Future Farmers of America	House Subcom	Inc	180.0	112.0	10.0	48.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			180.0										
* Allocation Difference *			180.0	112.0	10.0	48.0	10.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			180.0	112.0	10.0	48.0	10.0	0.0	0.0	0.0	1	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Expand Maintenance and Operation Capacity for Statewide Parks	House Subcom	Inc	1,045.1	0.0	0.0	1,045.1	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)			1,045.1										
Fully Utilize Vehicle Rental Tax Receipts	House 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)			-198.7										
1200 VehRntlTax (DGF)			198.7										
* Allocation Difference *			1,045.1	0.0	0.0	1,045.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,045.1	0.0	0.0	1,045.1	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated													
Unallocated Rates Adjustment													
FY2023 Administrative Systems Upgrade	House Subcom	RateAdj	80.2	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0	0	0
Ongoing Cost Increases													
1002 Fed Rcpts (Fed)			19.1										
1004 Gen Fund (UGF)			33.2										
1005 GF/Prgm (DGF)			9.1										
1007 I/A Rcpts (Other)			2.7										
1018 EVOS Civil (Other)			0.1										
1021 Agric RLF (DGF)			0.1										
1061 CIP Rcpts (Other)			2.1										
1092 MHTAAR (Other)			1.8										
1105 PF Gross (Other)			2.5										
1108 Stat Desig (Other)			5.3										
1153 State Land (DGF)			2.0										
1154 Shore Fish (DGF)			0.1										
1155 Timber Rcp (DGF)			0.3										
1200 VehRntlTax (DGF)			1.4										
1216 Boat Rcpts (DGF)			0.1										
1217 NGF Earn (Other)			0.1										
1236 AK LNG I/A (Other)			0.2										
FY2023 Human Resources Rate AspireAlaska	House Subcom	RateAdj	31.2	0.0	0.0	31.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.4										
1004 Gen Fund (UGF)			11.0										
1005 GF/Prgm (DGF)			8.3										

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Agency Unallocated (continued)													
Unallocated Rates Adjustment (continued)													
FY2023 Human Resources Rate AspireAlaska (continued)													
1007 I/A Rcpts (Other)			1.4										
1021 Agric RLF (DGF)			0.1										
1061 CIP Rcpts (Other)			1.5										
1092 MHTAAR (Other)			1.0										
1105 PF Gross (Other)			2.1										
1108 Stat Desig (Other)			1.0										
1153 State Land (DGF)			1.9										
1154 Shore Fish (DGF)			0.1										
1155 Timber Rcp (DGF)			0.3										
1236 AK LNG I/A (Other)			0.1										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	House Subcom	RateAdj	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.5										
1004 Gen Fund (UGF)			34.2										
1005 GF/Prgm (DGF)			25.9										
1007 I/A Rcpts (Other)			4.2										
1018 EVOS Civil (Other)			0.1										
1021 Agric RLF (DGF)			0.2										
1061 CIP Rcpts (Other)			4.6										
1092 MHTAAR (Other)			3.2										
1105 PF Gross (Other)			6.7										
1108 Stat Desig (Other)			3.2										
1153 State Land (DGF)			5.9										
1154 Shore Fish (DGF)			0.4										
1155 Timber Rcp (DGF)			0.8										
1236 AK LNG I/A (Other)			0.2										
FY2023 Office of Information Technology Core Services Rate Software Increases	House Subcom	RateAdj	215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.6										
1004 Gen Fund (UGF)			75.7										
1005 GF/Prgm (DGF)			57.2										
1007 I/A Rcpts (Other)			9.2										
1018 EVOS Civil (Other)			0.2										
1021 Agric RLF (DGF)			0.5										
1061 CIP Rcpts (Other)			10.3										
1092 MHTAAR (Other)			7.2										
1105 PF Gross (Other)			14.9										
1108 Stat Desig (Other)			7.1										
1153 State Land (DGF)			13.1										
1154 Shore Fish (DGF)			1.0										
1155 Timber Rcp (DGF)			1.8										
1236 AK LNG I/A (Other)			0.4										

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Agency Unallocated (continued)													
Unallocated Rates Adjustment (continued)													
FY2023 Office of Information Technology	House Subcom	RateAdj	118.1	0.0	0.0	118.1	0.0	0.0	0.0	0.0	0	0	0
Mainframe Increases													
1002 Fed Rcpts (Fed)			28.1										
1004 Gen Fund (UGF)			48.9										
1005 GF/Prgm (DGF)			13.5										
1007 I/A Rcpts (Other)			4.0										
1018 EVOS Civil (Other)			0.1										
1021 Agric RLF (DGF)			0.1										
1061 CIP Rcpts (Other)			3.1										
1092 MHTAAR (Other)			2.6										
1105 PF Gross (Other)			3.7										
1108 Stat Desig (Other)			7.9										
1153 State Land (DGF)			2.9										
1154 Shore Fish (DGF)			0.2										
1155 Timber Rcp (DGF)			0.5										
1200 VehRntITax (DGF)			2.0										
1216 Boat Rcpts (DGF)			0.1										
1217 NGF Earn (Other)			0.1										
1236 AK LNG I/A (Other)			0.3										
* Allocation Difference *			541.8	0.0	0.0	541.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			541.8	0.0	0.0	541.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,871.1	4,779.2	99.0	2,950.9	42.0	0.0	0.0	0.0	34	6	0
**** All Agencies Difference ****			7,871.1	4,779.2	99.0	2,950.9	42.0	0.0	0.0	0.0	34	6	0

Column Definitions

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee Recommendations to the House Finance Committee.