

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16Adj Base and ConfComm**

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													
North Slope Gas Commercialization													
Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	ConfComm	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			8,986.7										
Preliminary Estimate for Gas Pipeline; AGDC; Oil and Gas Production Tax	ConfComm	Inc	4,900.0	0.0	0.0	4,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,900.0										
AMD: Gasline Project Manager for Participation in Large Natural Gas Project	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Allocate Authorization to Align with Expenditures	ConfComm	LIT	0.0	352.6	398.0	-773.7	23.1	0.0	0.0	0.0	0	0	0
AMD: Reduce Estimated Service Contracts for Alaska Liquefied Natural Gas Project	ConfComm	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-700.0										
Decrement of \$1,914.0	ConfComm	Dec	-1,914.1	0.0	0.0	-1,914.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,914.1										
Remove base funding for North Slope Gas Commercialization	ConfComm	Dec	-11,311.1	-2,160.8	-500.0	-8,627.2	-23.1	0.0	0.0	0.0	-7	0	0
1004 Gen Fund (UGF)			-11,311.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.0										
LFD Adjust: Correct Removal of FY2016 Salary Increases to match fiscal note funding level	ConfComm	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
CC: Restore North Slope Gas Commercialization as One-Time Item at Level Specified in SB 138 Fiscal Note	ConfComm	IncOTI	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
1229 AGDC-ISP (Other)			8,986.7										
* Allocation Difference *			8,948.2	1,731.2	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
Commissioner's Office													
AMD: Delete (10-0087) Special Assistant to the Commissioner I	ConfComm	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-70.0										
Remove Marketing of Statewide Resource Development Initiatives	ConfComm	Dec	-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										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-33.9	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.9										
1007 I/A Rcpts (Other)			-3.0										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.0										
* Allocation Difference *			-149.9	-99.9	-10.0	-40.0	0.0	0.0	0.0	0.0	-1	0	0

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Administration & Support Services (continued)													
Office of Project Management & Permitting													
AMD: Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office	ConfComm	Dec	-226.0	-95.0	0.0	-131.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-226.0										
AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	ConfComm	Dec	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-37.5										
AMD: Reduce Excess Spending and Receipt Authority for Permitting Coordination Projects	ConfComm	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-500.0										
Remove Interagency Receipt Authority Associated with 404 Primacy	ConfComm	Dec	-361.8	-231.4	-9.4	-111.0	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-361.8										
Funding for Development of Wetlands Mitigation Bank	ConfComm	Inc	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.8										
1004 Gen Fund (UGF)			-19.8										
1007 I/A Rcpts (Other)			-7.6										
1055 IA/OIL HAZ (Other)			-0.3										
1061 CIP Rcpts (Other)			-14.8										
1108 Stat Desig (Other)			-14.8										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
* Allocation Difference *			-980.3	-318.9	-9.4	-642.0	-10.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
AMD: Transfer Excess Authority from Information Resource Management for Human Resources Position (10-0313)	ConfComm	Inc	67.6	66.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			67.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.1										
1007 I/A Rcpts (Other)			-20.7										
* Allocation Difference *			-3.2	-4.5	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
AMD: Transfer Excess Authority to Administrative Services for Human Resources Position	ConfComm	Dec	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-67.6										
AMD: Centralize Information Technology Functions and Services	ConfComm	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Administration & Support Services (continued)													
Information Resource Management (continued)													
AMD: Centralize Information Technology Functions and Services (continued)													
1004 Gen Fund (UGF)			-85.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-98.9	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-66.6										
1007 I/A Rcpts (Other)			-12.5										
1061 CIP Rcpts (Other)			-19.6										
1108 Stat Desig (Other)			-0.2										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	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 *			-247.8	-180.2	0.0	-67.6	0.0	0.0	0.0	0.0	-1	0	0
Citizen's Advisory Commission on Federal Areas													
Remove the Funding and Positions for the Citizen's Advisory Commission on Federal Areas	ConfComm	Dec	-288.1	-235.6	-29.6	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)			-288.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.1										
CC: Restore Funding and Positions for the Citizen's Advisory Commission on Federal Areas (Senate was IncOTI)	ConfComm	Inc	288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)			288.1										
* Allocation Difference *			-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
AMD: Recorder's Office Consolidation and Efficiencies	ConfComm	Dec	-173.3	-143.4	-1.5	-26.9	-1.5	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm (DGF)			-173.3										
Close Single-Staffed Offices in Valdez, Ketchikan, Sitka, and Homer; transfer Homer position to Anchorage	ConfComm	Dec	-284.2	-224.8	-1.9	-51.0	-6.5	0.0	0.0	0.0	-3	0	0
1005 GF/Prgm (DGF)			-284.2										
Reduce Palmer Staffing Due to Reduced Volume	ConfComm	Dec	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-78.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-79.2										
1061 CIP Rcpts (Other)			-1.5										
* Allocation Difference *			-616.5	-527.2	-3.4	-77.9	-8.0	0.0	0.0	0.0	-4	-1	0
Conservation & Development Board													
AMD: Eliminate Funding for the Natural Resources Conservation & Development Board	ConfComm	Dec	-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0

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Administration & Support Services (continued)													
Conservation & Development Board (continued)													
AMD: Eliminate Funding for the Natural Resources Conservation & Development Board (continued)													
			1004 Gen Fund (UGF)	-116.5									
			* Allocation Difference *	-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0	0	0
EVOS Trustee Council Projects													
	ConfComm	LIT	AMD: Align Authorization with Actual Expenditures Planned in Trustee Council's Budget	0.0	21.0	0.0	-24.0	3.0	0.0	0.0	0	0	0
	ConfComm	Dec	AMD: Decrease EVOS Authorization to Match Trustee Council Budget for FY2016	-246.9	0.0	-2.5	-244.4	0.0	0.0	0.0	0	0	0
			1018 EVOS Civil (Other)	-246.9									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1018 EVOS Civil (Other)	-1.3									
			* Allocation Difference *	-248.2	19.7	-2.5	-268.4	3.0	0.0	0.0	0	0	0
Public Information Center													
	ConfComm	Dec	AMD: Reduce Excess Authorization Due to Transfer of General Funds from Other Components	-449.1	-269.9	0.0	-179.2	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-449.1									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1.5									
			1007 I/A Rcpts (Other)	-6.8									
			* Allocation Difference *	-457.4	-278.2	0.0	-179.2	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
	ConfComm	IncM	MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget	4,071.4	2,619.4	123.2	1,274.3	54.5	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	4,071.4									
	ConfComm	Inc	MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget	255.6	121.0	20.5	112.6	1.5	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	255.6									
	ConfComm	SalAdj	AMD: Reverse FY2016 Salary Increases Already Included in the Trust Budget	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	-57.6									
	ConfComm	LIT	AMD: Align Authorization to Match Base Budget in Original Line Items	0.0	-2,619.4	-123.2	-1,274.3	-54.5	0.0	4,071.4	0	0	0
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	-57.6									
	ConfComm	SalAdj	Remove AMD: Reverse FY2016 Salary Increases Already Included in the Trust Budget	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	57.6									

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Administration & Support Services (continued)													
Mental Health Trust Lands Administration (continued)													
* Allocation Difference *			4,269.4	63.4	20.5	112.6	1.5	0.0	0.0	4,071.4	0	0	0
** Appropriation Difference **			10,392.7	400.3	83.5	5,852.2	-14.7	0.0	0.0	4,071.4	-1	-1	0
Oil & Gas													
Oil & Gas													
L	Reverse Cook Inlet Energy Reclamation Bond Interest S20(a) Ch16 SLA 2014 P77 L24	ConfComm	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other)			-150.0									
L	Restore Cook Inlet Energy Reclamation Bond Interest	ConfComm	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other)			150.0									
	Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications	ConfComm	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			-430.0									
	AMD: Division Reorganization and Efficiencies as a Result of Work Process Improvements	ConfComm	Dec	-644.0	-644.0	0.0	0.0	0.0	0.0	0.0	-3	0	-2
	1004 Gen Fund (UGF)			-644.0									
	Eliminate Vacant Commercial Analyst and Natural Resource Specialist Positions	ConfComm	Dec	-296.9	-296.9	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1004 Gen Fund (UGF)			-296.9									
	Restore Commercial Analyst Position	ConfComm	Inc	190.7	190.7	0.0	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)			190.7									
	Remove FY2016 Salary Increases	ConfComm	SalAdj	-282.7	-282.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-3.0									
	1004 Gen Fund (UGF)			-214.5									
	1005 GF/Prgm (DGF)			-3.9									
	1105 PF Gross (Other)			-61.3									
	AMD: FY16 COLA Adjustment	ConfComm	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			8.9									
* Allocation Difference *			-1,454.0	-1,024.0	0.0	-430.0	0.0	0.0	0.0	0.0	-4	0	-2
Petroleum Systems Integrity Office													
	Delete Petroleum Systems Integrity Office	ConfComm	Dec	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-607.6									
	Remove FY2016 Salary Increases	ConfComm	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-11.7									
	LFD Adjust: Correct Removal FY2016 Salary Increases	ConfComm	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			11.7									
* Allocation Difference *			-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0

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Oil & Gas (continued)													
State Pipeline Coordinator's Office													
Spending and Receipt Authority for Pipeline and Gas Line Projects	ConfComm	Inc	1,085.2	635.1	55.2	374.8	20.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			1,085.2										
Increased Workload for Alaska Stand Alone Pipeline (ASAP)	ConfComm	Inc	1,802.0	864.4	192.1	732.1	13.4	0.0	0.0	0.0	0	0	8
1232 ISPF-I/A (Other)			1,802.0										
AMD: Eliminate New Instate Pipeline Receipt Request	ConfComm	Dec	-1,802.0	-864.4	-192.1	-732.1	-13.4	0.0	0.0	0.0	0	0	-8
1232 ISPF-I/A (Other)			-1,802.0										
AMD: Incorporate State Pipeline Coordinator's Office into Division of Oil and Gas to Reduce Administrative Costs	ConfComm	Dec	-518.9	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1005 GF/Prgm (DGF)			-80.0										
1007 I/A Rcpts (Other)			-16.0										
1108 Stat Desig (Other)			-260.9										
1232 ISPF-I/A (Other)			-162.0										
AMD: Reduce Spending and Receipt Authority for Pipeline and Gas Line Projects Based on Updated Estimates of Activity	ConfComm	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-500.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-6.9										
1007 I/A Rcpts (Other)			-1.7										
1108 Stat Desig (Other)			-52.5										
1232 ISPF-I/A (Other)			-9.1										
* Allocation Difference *			-3.9	46.0	55.2	-125.2	20.1	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-2,065.5	-1,517.2	39.6	-598.5	11.6	-1.0	0.0	0.0	-7	0	-2
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
L Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P78 L3	ConfComm	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										
L Reverse Mine Reclamation Trust Sec20(b) Ch14 SLA2014 P77 L30	ConfComm	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)			-50.0										
L Restore Settlement of Claims Against Reclamation Bonds	ConfComm	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
L Restore Mine Reclamation Trust Fund Bond Authority	ConfComm	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)			50.0										

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Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
AMD: Eliminate Iditarod Trail Oversight and Management	ConfComm	Dec	-237.9	-195.6	0.0	-42.3	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-100.9										
1061 CIP Rcpts (Other)			-137.0										
AMD: Eliminate Public Access Assertion and Defense Unit	ConfComm	Dec	-1,547.8	-677.8	0.0	-870.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-1,547.8										
3/6AMD: Partial Restoration of Public Access Assertion Defense Unit (PAAD)	ConfComm	Inc	525.7	212.2	30.0	274.5	9.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			525.7										
3/6 AMD: Restore One-Time Items for Klutina Survey and Anticipated Depositions for Dickson Case	ConfComm	IncOTI	86.0	0.0	0.0	86.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			86.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-483.5	-483.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14.9										
1003 G/F Match (UGF)			-5.4										
1004 Gen Fund (UGF)			-222.9										
1005 GF/Prgm (DGF)			-88.0										
1007 I/A Rcpts (Other)			-5.9										
1055 IA/OIL HAZ (Other)			-0.5										
1061 CIP Rcpts (Other)			-10.1										
1105 PF Gross (Other)			-34.5										
1108 Stat Desig (Other)			-2.7										
1153 State Land (DGF)			-91.9										
1154 Shore Fish (DGF)			-6.7										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
* Allocation Difference *			-1,632.5	-1,119.7	30.0	-551.8	9.0	0.0	0.0	0.0	-6	0	0
Forest Management & Development													
L Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3	ConfComm	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	ConfComm	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
AMD: Consolidation of Regional Management in Area Offices	ConfComm	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.1										
AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	ConfComm	Dec	-127.1	-111.0	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0

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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
Fire Suppression, Land & Water Resources (continued)													
Forest Management & Development (continued)													
AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects (continued)													
1004 Gen Fund (UGF)			-111.0										
1061 CIP Rcpts (Other)			-16.1										
Reduce Timber Sale Program, Eliminate HS Natural Resources Intern Program	ConfComm	Dec	-1,692.9	-1,227.7	-39.0	-298.2	-115.0	-13.0	0.0	0.0	-11	0	-10
1004 Gen Fund (UGF)			-1,292.9										
1155 Timber Rcp (DGF)			-400.0										
Restore 4 positions (3 Ketchikan, 1 Juneau) to Allow for Continuation of Accelerated Timber Sales	ConfComm	Inc	645.2	404.6	27.7	162.6	50.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			245.2										
1155 Timber Rcp (DGF)			400.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14.1										
1004 Gen Fund (UGF)			-62.8										
1007 I/A Rcpts (Other)			-8.1										
1061 CIP Rcpts (Other)			-5.8										
1155 Timber Rcp (DGF)			-6.8										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
* Allocation Difference *			-1,294.7	-1,054.0	-11.3	-151.7	-64.7	-13.0	0.0	0.0	-8	0	-10
Geological & Geophysical Surveys													
AMD: Align Authority with Anticipated Project Costs and Reduce Vacancy Factor													
AMD: Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources	ConfComm	LIT	0.0	31.4	-31.4	-152.0	152.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources	ConfComm	Dec	-1,000.0	-393.7	0.0	-606.3	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-1,000.0										
Eliminate Publications Specialist I and Division Operations Manager Positions	ConfComm	Dec	-293.0	-293.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-271.5										
1007 I/A Rcpts (Other)			-21.5										
Restore Publications Specialist I Position	ConfComm	Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			86.0										
1007 I/A Rcpts (Other)			21.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-130.5	-130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-13.1										
1004 Gen Fund (UGF)			-79.1										
1007 I/A Rcpts (Other)			-7.0										
1061 CIP Rcpts (Other)			-28.9										
1108 Stat Desig (Other)			-2.4										

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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
Fire Suppression, Land & Water Resources (continued)													
Geological & Geophysical Surveys (continued)													
Restore Division Operations Manager Position	ConfComm	Inc	185.5	185.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			185.5										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.8										
* Allocation Difference *			-1,118.7	-481.0	-31.4	-758.3	152.0	0.0	0.0	0.0	-4	0	0
Fire Suppression Preparedness													
AMD: Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy	ConfComm	Dec	-1,100.0	-796.4	-69.0	-162.6	-72.0	0.0	0.0	0.0	0	-16	0
1004 Gen Fund (UGF)			-1,100.0										
AMD: Consolidation of Regional Management in Area Offices	ConfComm	Dec	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-21.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-165.8	-165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-19.6										
1004 Gen Fund (UGF)			-132.7										
1007 I/A Rcpts (Other)			-3.6										
1061 CIP Rcpts (Other)			-9.9										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.9										
* Allocation Difference *			-1,270.8	-967.2	-69.0	-162.6	-72.0	0.0	0.0	0.0	-1	-16	0
Fire Suppression Activity													
L Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8	ConfComm	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	ConfComm	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 **			-5,316.7	-3,621.9	-81.7	-1,624.4	24.3	-13.0	0.0	0.0	-19	-16	-10
Agriculture													
Agricultural Development													
Decrease Federal Authority	ConfComm	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
AMD: Align Authorization to Manage Vacancy Factor	ConfComm	LIT	0.0	29.8	0.0	-14.9	-14.9	0.0	0.0	0.0	0	0	0
AMD: Agricultural Program Consolidation and Efficiencies	ConfComm	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-71.9										
Eliminate Farm to School Program	ConfComm	Dec	-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-181.0										

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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
Agriculture (continued)													
Agricultural Development (continued)													
Eliminate Vacant Spec I, Option B Position Responsible for Phytosanitary Inspections of Timber	ConfComm	Dec	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-96.2										
Restore Positions for Farm to School Program	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.1										
1004 Gen Fund (UGF)			-20.9										
1153 State Land (DGF)			-5.4										
CC: Restore Phytosanitary Inspections of Timber (Senate was IncOTI)	ConfComm	Inc	96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			96.2										
* Allocation Difference *			-383.3	-202.8	-17.0	-137.0	-26.5	0.0	0.0	0.0	-1	0	0
North Latitude Plant Material Center													
Reduce Excess CIP Receipt Authority	ConfComm	Dec	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-72.1										
Decrease Federal Authority	ConfComm	Dec	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.0										
AMD: Eliminate Ethnobotany Program and Garden	ConfComm	Dec	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund (UGF)			-147.8										
AMD: Delete (10-N12099) Natural Resource Specialist II Associated with Completed Canadian Thistle Project	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Adjust Reduction of Excess CIP Receipt Authority	ConfComm	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1.3										
AMD: Align Authorization to Manage Vacancy Factor	ConfComm	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Base Funding for Potato Program	ConfComm	Dec	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-147.6										
Convert Potato Program to One-Time Item	ConfComm	IncOTI	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			147.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.0										
1061 CIP Rcpts (Other)			-1.3										
LFD Adjust: Correct Removal of FY2016 Salary Increases	ConfComm	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.3										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.0										
* Allocation Difference *			-294.2	-234.2	0.0	-10.0	0.0	-50.0	0.0	0.0	-1	-2	-1

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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)													
Agriculture Revolving Loan Program Administration													
AMD: Align Authorization to Manage Vacancy Factor	ConfComm	LIT	0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0
Eliminate Base Funding for McKinley Meat and Sausage Plant	ConfComm	Dec	-2,047.5	-356.1	0.0	-193.2	-1,498.2	0.0	0.0	0.0	-3	0	0
1021 Agric RLF (DGF)			-2,047.5										
Convert McKinley Meat and Sausage Plant to One-Time Item	ConfComm	IncOTI	2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0
1021 Agric RLF (DGF)			2,047.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)			-10.3										
* Allocation Difference *			-10.3	3.4	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-687.8	-433.6	-17.0	-147.0	-40.2	-50.0	0.0	0.0	-2	-2	-1
Parks & Outdoor Recreation													
Parks Management & Access													
Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex	ConfComm	Inc	104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			104.0										
AMD: Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase	ConfComm	Dec	-104.0	-62.0	-2.0	-33.8	-6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-104.0										
AMD: Reverse Position Change for South Denali	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	2
Eliminate Park Ranger II in Dillingham	ConfComm	Dec	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-189.2										
Eliminate Park Ranger I in Valdez Area and Passively Manage Parks	ConfComm	Dec	-133.1	-106.6	0.0	-21.0	-5.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-133.1										
Eliminate Park Specialist in Sitka Area and Passively Manage Parks	ConfComm	Dec	-127.7	-97.7	-0.6	-18.2	-11.2	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-127.7										
Fund Source Change to Replace Unrealizable Vehicle Rental Tax Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			47.8										
1200 VehRntlTax (DGF)			-47.8										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-215.2	-215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-16.5										
1004 Gen Fund (UGF)			-61.3										
1005 GF/Prgm (DGF)			-44.5										
1007 I/A Rcpts (Other)			-18.9										
1061 CIP Rcpts (Other)			-36.0										
1108 Stat Desig (Other)			-2.6										
1200 VehRntlTax (DGF)			-35.4										

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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
Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
LFD Adjust: Fund change from UGF to Vehicle Rental Tax Receipts	ConfComm	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.4										
1200 VehRntlTax (DGF)			35.4										
* Allocation Difference *			-665.2	-608.7	-0.6	-39.2	-16.7	0.0	0.0	0.0	-3	-2	2
Office of History and Archaeology													
AMD: Reallocation of Administrative Duties to Recognize Efficiencies	ConfComm	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-15.0										
1003 G/F Match (UGF)			-25.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.1										
1003 G/F Match (UGF)			-9.7										
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-12.4										
1055 IA/OIL HAZ (Other)			-0.2										
1061 CIP Rcpts (Other)			-0.4										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	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 *			-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-747.4	-690.9	-0.6	-39.2	-16.7	0.0	0.0	0.0	-4	-2	2
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	ConfComm	Unalloc	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
1004 Gen Fund (UGF)			-1,100.0										
AMD: Allocation Reduction to Components	ConfComm	Unalloc	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0	0	0
1004 Gen Fund (UGF)			1,100.0										
Reduce UGF Travel by 20%	ConfComm	Unalloc	-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-277.5										
* Allocation Difference *			-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,297.8	-5,863.3	-253.7	3,443.1	-35.7	-64.0	0.0	4,071.4	-33	-21	-11
**** All Agencies Difference ****			1,297.8	-5,863.3	-253.7	3,443.1	-35.7	-64.0	0.0	4,071.4	-33	-21	-11

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.