

2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
16Budget Column

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services												
North Slope Gas Commercialization												
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L12 (HB266))	FisNot15	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										
L Gasline Right-of-Way and Application, Sec13 Ch16 SLA2013 P120 L4 (SB18), (FY09-FY15)	CarryFwd	1,161.5	21.1	0.0	1,140.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,161.5										
Transfer Natural Resource Specialist V (10-4253) from State Pipeline Coordinator's Office for Gasline Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove One-time Funding for Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	OTI	-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										
L Gasline Right-of-Way and Application, Sec13(c) Ch16 SLA2013 P120 L4 (SB18), Effective Dates (FY09-FY15)	OTI	-1,161.5	-21.1	0.0	-1,140.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,161.5										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	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	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	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	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	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	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	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	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	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	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 Total *		8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
Commissioner's Office												
FY15 Conference Committee	ConfCom	1,776.9	1,521.5	146.2	92.5	16.7	0.0	0.0	0.0	10	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Commissioner's Office (continued)												
FY15 Conference Committee (continued)												
1004 Gen Fund (UGF)		1,626.2										
1007 I/A Rcpts (Other)		150.7										
Regulations: Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P45 L4 (HB266))	FisNot15	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.0										
Reverse Regulations: Notice, Review, Comment, Sec2 Ch16 SLA2014 P45 L4 (HB140)	OTI	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
1007 I/A Rcpts (Other)		-0.3										
Transfer Excess Statutory Designated Program Receipt Authority From Oil and Gas	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		20.0										
AMD: Delete (10-0087) Special Assistant to the Commissioner I	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	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	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	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										
FY2016 Governor Veto	Veto	-1,144.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,144.3	0	0	0
1004 Gen Fund (UGF)		-1,144.3										
* Allocation Total *		604.0	1,452.9	136.2	142.5	16.7	0.0	0.0	-1,144.3	9	0	0
Office of Project Management & Permitting												
FY15 Conference Committee	ConfCom	8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
1002 Fed Rcpts (Fed)		268.3										
1004 Gen Fund (UGF)		983.9										
1007 I/A Rcpts (Other)		568.5										
1055 IA/OIL HAZ (Other)		12.7										
1061 CIP Rcpts (Other)		685.0										
1108 Stat Desig (Other)		6,134.6										
Delete Partially Exempt Division Director (10-901X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Associate Director (10-X016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases	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										

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Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
FY2016 Salary Increases (continued)												
1055 IA/OIL HAZ (Other)		0.3										
1061 CIP Rcpts (Other)		14.8										
1108 Stat Desig (Other)		14.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-1.1										
1108 Stat Desig (Other)		-1.1										
AMD: Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office	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	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	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	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	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	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	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										
FY2016 Governor Veto	Veto	-668.7	0.0	0.0	0.0	0.0	0.0	0.0	-668.7	0	0	0
1004 Gen Fund (UGF)		-668.7										
* Allocation Total *		7,057.8	2,322.7	70.3	5,313.0	20.5	0.0	0.0	-668.7	18	0	1
Administrative Services												
FY15 Conference Committee	ConfCom	3,538.2	3,320.1	23.5	155.7	38.9	0.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		2,430.1										
1007 I/A Rcpts (Other)		1,108.1										
Align Authority for Agency-wide Reduction	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
Delete Exempt Project Assistant (10-T050)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Administrative Officer II (10-#098) for Facility Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Administration & Support Services (continued)												
Administrative Services (continued)												
Transfer Recorder II (10-0313) from Recorder's Office for Human Resources Unsustainable Workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases	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												
FY2016 Health Insurance Rate Reduction	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												
1007 I/A Rcpts (Other) -1.2												
AMD: Transfer Excess Authority from Information Resource Management for Human Resources Position (10-0313)	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	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												
FY2016 Governor Veto	Veto	-1,759.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,759.8	0	0	0
1004 Gen Fund (UGF) -1,759.8												
* Allocation Total *		1,841.3	3,382.7	22.5	157.0	38.9	0.0	0.0	-1,759.8	33	0	0
Information Resource Management												
FY15 Conference Committee	ConfCom	5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
1004 Gen Fund (UGF) 3,411.6												
1007 I/A Rcpts (Other) 640.0												
1061 CIP Rcpts (Other) 1,019.0												
1108 Stat Desig (Other) 26.2												
FY2016 Salary Increases	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												
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.1												
1007 I/A Rcpts (Other) -0.2												
1061 CIP Rcpts (Other) -0.3												
AMD: Transfer Excess Authority to Administrative Services for Human Resources Position	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	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -85.0												
Remove FY2016 Salary Increases	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	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												

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Administration & Support Services (continued)												
Information Resource Management (continued)												
FY2016 Governor Veto	Veto	-2,413.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,413.7	0	0	0
1004 Gen Fund (UGF)		-2,413.7										
* Allocation Total *		2,531.6	4,448.7	8.2	357.5	130.9	0.0	0.0	-2,413.7	37	0	9
Interdepartmental Chargebacks												
FY15 Conference Committee	ConfCom	1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,233.9										
1007 I/A Rcpts (Other)		355.7										
FY2016 Governor Veto	Veto	-894.9	0.0	0.0	0.0	0.0	0.0	0.0	-894.9	0	0	0
1004 Gen Fund (UGF)		-894.9										
* Allocation Total *		694.7	0.0	0.0	1,589.6	0.0	0.0	0.0	-894.9	0	0	0
Facilities												
FY15 Conference Committee	ConfCom	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,802.0										
1007 I/A Rcpts (Other)		300.0										
FY2016 Governor Veto	Veto	-2,032.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,032.1	0	0	0
1004 Gen Fund (UGF)		-2,032.1										
* Allocation Total *		1,069.9	0.0	0.0	3,102.0	0.0	0.0	0.0	-2,032.1	0	0	0
Citizen's Advisory Commission on Federal Areas												
FY15 Conference Committee	ConfCom	285.3	230.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		285.3										
Align Authority for Agency-wide Reduction	Unalloc	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Remove the Funding and Positions for the Citizen's Advisory Commission on Federal Areas	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	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)	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										
FY2016 Governor Veto	Veto	-205.2	0.0	0.0	0.0	0.0	0.0	0.0	-205.2	0	0	0
1004 Gen Fund (UGF)		-205.2										
* Allocation Total *		77.8	230.5	29.6	18.9	4.0	0.0	0.0	-205.2	1	1	0
Recorder's Office/Uniform Commercial Code												
FY15 Conference Committee	ConfCom	5,092.5	4,071.8	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm (DGF)		4,976.5										
1061 CIP Rcpts (Other)		116.0										

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Administration & Support Services (continued)												
Recorder's Office/Uniform Commercial Code (continued)												
Transfer Recorder II (10-0313) to Administrative Services for Human Resources Unsustainable Workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Anticipated Reimbursable Service Agreements	LIT	0.0	-67.6	0.0	67.6	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	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												
FY2016 Health Insurance Rate Reduction	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -3.2												
AMD: Recorder's Office Consolidation and Efficiencies	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	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	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	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 Total *		4,553.5	3,554.5	11.0	867.0	111.0	10.0	0.0	0.0	42	4	2
Conservation & Development Board												
FY15 Conference Committee	ConfCom	116.5	43.0	13.7	58.6	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 116.5												
Align Authority to Reflect Spending Plan	LIT	0.0	-43.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Funding for the Natural Resources Conservation & Development Board	Dec	-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -116.5												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects												
FY15 Conference Committee	ConfCom	437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 437.0												
FY2016 Salary Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 1.3												
FY2016 Health Insurance Rate Reduction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) -0.1												
AMD: Align Authorization with Actual Expenditures Planned in Trustee Council's Budget	LIT	0.0	21.0	0.0	-24.0	3.0	0.0	0.0	0.0	0	0	0
AMD: Decrease EVOS Authorization to Match Trustee Council Budget for FY2016	Dec	-246.9	0.0	-2.5	-244.4	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) -246.9												
Remove FY2016 Salary Increases	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) -1.3												
* Allocation Total *		190.0	78.3	2.5	101.2	8.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Public Information Center												
FY15 Conference Committee	ConfCom	593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		77.8										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		495.4										
FY2016 Salary Increases	SalAdj	8.3	8.3	0.0	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
Transfer General Funds from Multiple Components	TrIn	449.1	281.1	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		449.1										
AMD: Reduce Excess Authorization Due to Transfer of General Funds from Other Components	Dec	-449.1	-269.9	0.0	-179.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-449.1										
Remove FY2016 Salary Increases	SalAdj	-8.3	-8.3	0.0	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										
FY2016 Governor Veto	Veto	-382.0	0.0	0.0	0.0	0.0	0.0	0.0	-382.0	0	0	0
1004 Gen Fund (UGF)		-382.0										
* Allocation Total *		210.9	416.1	5.0	145.6	26.2	0.0	0.0	-382.0	5	0	0
Mental Health Trust Lands Administration												
FY15 Conference Committee	ConfCom	4,071.4	2,664.4	123.2	1,229.3	54.5	0.0	0.0	0.0	17	0	1
1092 MHTAAR (Other)		4,071.4										
Align Authority To Comply With Vacancy Factor Guidelines	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-4,071.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,071.4	0	0	0
1092 MHTAAR (Other)		-4,071.4										
FY2016 Salary Increases	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		57.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-5.1										
MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget	IncM	4,071.4	2,619.4	123.2	1,274.3	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4,071.4										
MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget	Inc	255.6	121.0	20.5	112.6	1.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		255.6										
AMD: Reverse FY2016 Salary Increases Already Included in the Trust Budget	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-57.6										
AMD: Align Authorization to Match Base Budget in Original Line Items	LIT	0.0	-2,619.4	-123.2	-1,274.3	-54.5	0.0	0.0	4,071.4	0	0	0
Remove FY2016 Salary Increases	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-57.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Mental Health Trust Lands Administration (continued)												
Remove AMD: Reverse FY2016 Salary Increases Already Included in the Trust Budget	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		57.6										
* Allocation Total *		4,321.9	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	17	0	1
** Appropriation Total **		32,140.1	20,391.4	531.0	20,296.2	412.2	10.0	0.0	-9,500.7	169	5	13
Oil & Gas												
Oil & Gas												
FY15 Conference Committee	ConfCom	15,085.8	12,808.3	243.1	1,648.5	339.0	46.9	0.0	0.0	93	0	4
1002 Fed Rcpts (Fed)		244.5										
1004 Gen Fund (UGF)		10,228.2										
1005 GF/Prgm (DGF)		177.5										
1105 PF Gross (Other)		3,985.6										
1108 Stat Desig (Other)		450.0										
L Cook Inlet Energy Reclamation Bond Interest Sec20a Ch16	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P77 L24 (HB266) (FY15-FY17)												
1217 NGF Earn (Other)		150.0										
Align Authority for Agency-wide Reduction	Unalloc	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
Align Authority to Reflect Spending Plan	LIT	0.0	0.0	-41.1	227.6	-161.6	-24.9	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	282.7	282.7	0.0	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.9										
1005 GF/Prgm (DGF)		-0.3										
1105 PF Gross (Other)		-2.3										
L Reverse Cook Inlet Energy Reclamation Bond Interest S20(a)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Ch16 SLA 2014 P77 L24												
1217 NGF Earn (Other)		-150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest	IncM	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										
Transfer General Funds To Public Information Center	TrOut	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
Transfer Excess Statutory Designated Program Receipt Authority To Commissioner's Office	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-20.0										
Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications	Dec	-430.0	0.0	0.0	-430.0	0.0	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	Dec	-644.0	-644.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-2
1004 Gen Fund (UGF)		-644.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)												
Oil & Gas (continued)												
Eliminate Vacant Commercial Analyst and Natural Resource Specialist Positions	Dec	-296.9	-296.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-296.9										
Restore Commercial Analyst Position	Inc	190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		190.7										
Remove FY2016 Salary Increases	SalAdj	-282.7	-282.7	0.0	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	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
FY2016 Governor Veto	Veto	-6,860.4	0.0	0.0	0.0	0.0	0.0	0.0	-6,860.4	0	0	0
1004 Gen Fund (UGF)		-6,860.4										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	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 Total *		7,431.8	12,053.5	471.5	1,567.8	177.4	22.0	0.0	-6,860.4	89	0	2
Petroleum Systems Integrity Office												
FY15 Conference Committee	ConfCom	646.5	528.1	25.6	83.3	8.5	1.0	0.0	0.0	4	0	2
1004 Gen Fund (UGF)		646.5										
Align Authority for Agency-wide Reduction	Unalloc	-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										
FY2016 Salary Increases	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Transfer Positions To State Pipeline Coordinator's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
Delete Petroleum Systems Integrity Office	Dec	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-607.6										
Remove FY2016 Salary Increases	SalAdj	-11.7	-11.7	0.0	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	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Pipeline Coordinator's Office												
FY15 Conference Committee	ConfCom	8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	25	0	6
1005 GF/Prgm (DGF)		574.6										
1007 I/A Rcpts (Other)		156.5										
1108 Stat Desig (Other)		7,164.7										
1232 ISPF-I/A (Other)		670.3										
Transfer Natural Resource Specialist V (10-4253) to North Slope Gas Commercialization for Gasline Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	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										

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Oil & Gas (continued)

State Pipeline Coordinator's Office (continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2016 Salary Increases (continued)												
1007 I/A Rcpts (Other)		1.7										
1108 Stat Desig (Other)		52.5										
1232 ISPF-I/A (Other)		9.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-1.3										
1232 ISPF-I/A (Other)		-0.4										
Transfer Positions From Petroleum Systems Integrity Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2
Spending and Receipt Authority for Pipeline and Gas Line Projects	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)	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	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	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	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	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 Total *		8,630.3	3,383.7	305.4	4,803.0	138.2	0.0	0.0	0.0	25	0	8
** Appropriation Total **		16,062.1	15,437.2	776.9	6,370.8	315.6	22.0	0.0	-6,860.4	114	0	10

Fire Suppression, Land & Water Resources

Mining, Land & Water

FY15 Conference Committee	ConfCom	28,202.0	22,456.9	609.9	4,590.0	545.2	0.0	0.0	0.0	213	0	5
1002 Fed Rcpts (Fed)		1,048.6										
1003 G/F Match (UGF)		301.5										
1004 Gen Fund (UGF)		13,283.5										
1005 GF/Prgm (DGF)		4,654.4										
1007 I/A Rcpts (Other)		365.6										
1055 IA/OIL HAZ (Other)		22.1										
1061 CIP Rcpts (Other)		610.9										
1105 PF Gross (Other)		1,811.8										
1108 Stat Desig (Other)		256.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)												
Mining, Land & Water (continued)												
FY15 Conference Committee (continued)												
1153 State Land (DGF)		5,508.4										
1154 Shore Fish (DGF)		338.6										
L Settlement of Claims Against Reclamation Bonds Sec20c Ch16 SLA2014 P78 L3 (HB266)	LangCC	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 Mine Reclamation Trust Fund Bond Authority Sec 20b Ch16 SLA2014 P77 L30	LangCC	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										
Align Authority for Agency-wide Reduction	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
L Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P78 L3	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	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	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	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										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-7.4										
1005 GF/Prgm (DGF)		-4.5										
1007 I/A Rcpts (Other)		-0.1										
1055 IA/OIL HAZ (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
1105 PF Gross (Other)		-1.0										
1153 State Land (DGF)		-2.9										
1154 Shore Fish (DGF)		-0.4										
Transfer General Funds To Public Information Center	TrOut	-356.5	0.0	0.0	-356.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-356.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)												
Mining, Land & Water (continued)												
AMD: Eliminate Iditarod Trail Oversight and Management	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	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	Inc	525.7	212.2	30.0	274.5	9.0	0.0	0.0	0.0	2	0	0
Defense Unit (PAAD)												
1004 Gen Fund (UGF)		525.7										
3/6 AMD: Restore One-Time Items for Klutina Survey and	IncOTI	86.0	0.0	0.0	86.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Depositions for Dickson Case												
1004 Gen Fund (UGF)		86.0										
Remove FY2016 Salary Increases	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	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										
FY2016 Governor Veto	Veto	-8,850.6	0.0	0.0	0.0	0.0	0.0	0.0	-8,850.6	0	0	0
1004 Gen Fund (UGF)		-8,850.6										
* Allocation Total *		17,898.6	21,803.4	634.9	3,756.7	554.2	0.0	0.0	-8,850.6	207	0	5
Forest Management & Development												
L Settlement of Claims Against Reclamation Bonds Sec20c Ch16	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P78 L3 (HB266)												
1108 Stat Desig (Other)		25.0										
FY15 Conference Committee	ConfCom	6,569.7	4,910.6	215.4	1,072.6	320.6	50.5	0.0	0.0	39	4	13
1002 Fed Rcpts (Fed)		1,222.6										
1004 Gen Fund (UGF)		3,704.2										
1007 I/A Rcpts (Other)		492.4										
1061 CIP Rcpts (Other)		271.7										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		848.8										
Align Authority for Agency-wide Reduction	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
Transfer Forester II (10-9656) to Fire Suppression	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Preparedness for Increased Fire Management												
L Reverse Settlement of Claims Against Reclamation Bonds	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Sec20(c) Ch14 SLA2014 P77 L3												

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	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)												
Reverse Settlement of Claims Against												
Reclamation Bonds Sec20(c) Ch14 SLA2014												
P77 L3 (continued)												
1108 Stat Desig (Other)		-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	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										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
1155 Timber Rcp (DGF)		-0.5										
Transfer General Funds to Public Information Center	TrOut	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
AMD: Consolidation of Regional Management in Area Offices	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	Dec	-127.1	-111.0	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
Tongass Planning and Timber Sale Projects												
1004 Gen Fund (UGF)		-111.0										
1061 CIP Rcpts (Other)		-16.1										
Reduce Timber Sale Program, Eliminate HS Natural Resources	Dec	-1,692.9	-1,227.7	-39.0	-298.2	-115.0	-13.0	0.0	0.0	-11	0	-10
Intern Program												
1004 Gen Fund (UGF)		-1,292.9										
1155 Timber Rcp (DGF)		-400.0										
Restore 4 positions (3 Ketchikan, 1 Juneau) to Allow for	Inc	645.2	404.6	27.7	162.6	50.3	0.0	0.0	0.0	4	0	0
Continuation of Accelerated Timber Sales												
1004 Gen Fund (UGF)		245.2										
1155 Timber Rcp (DGF)		400.0										
Remove FY2016 Salary Increases	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	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										
FY2016 Governor Veto	Veto	-1,815.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,815.0	0	0	0
1004 Gen Fund (UGF)		-1,815.0										
* Allocation Total *		3,560.8	3,949.9	199.1	933.4	255.9	37.5	0.0	-1,815.0	30	4	3

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Fire Suppression, Land & Water Resources (continued)												
Geological & Geophysical Surveys												
FY15 Conference Committee	ConfCom	9,499.3	6,082.9	206.4	2,865.6	344.4	0.0	0.0	0.0	42	0	15
1002 Fed Rcpts (Fed)		1,833.5										
1004 Gen Fund (UGF)		5,559.7										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		454.5										
1061 CIP Rcpts (Other)		1,436.7										
1108 Stat Desig (Other)		204.9										
Align Authority for Agency-wide Reduction	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
Delete Expired Analyst/Programmer III (10-N13021)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-2.1										
1061 CIP Rcpts (Other)		-0.2										
AMD: Align Authority with Anticipated Project Costs and Reduce Vacancy Factor	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	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	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	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	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										
Restore Division Operations Manager Position	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	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										
FY2016 Governor Veto	Veto	-3,310.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,310.2	0	0	0
1004 Gen Fund (UGF)		-3,310.2										
* Allocation Total *		5,193.3	5,729.8	170.0	2,107.3	496.4	0.0	0.0	-3,310.2	38	0	14

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Fire Suppression, Land & Water Resources (continued)												
Fire Suppression Preparedness												
FY15 Conference Committee	ConfCom	19,696.9	10,578.0	306.8	7,387.5	735.4	689.2	0.0	0.0	32	182	2
1002 Fed Rcpts (Fed)		1,467.7										
1004 Gen Fund (UGF)		16,992.5										
1007 I/A Rcpts (Other)		395.5										
1061 CIP Rcpts (Other)		841.2										
Align Authority for Agency-wide Reduction	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
Change Forester II (10-9656) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Forester II (10-9656) from Forest Management and Development for Increased Fire Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1004 Gen Fund (UGF)		-4.3										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.3										
Transfer General Funds to Public Information Center	TrOut	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
AMD: Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy	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	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	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	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										
FY2016 Governor Veto	Veto	-11,508.3	0.0	0.0	0.0	0.0	0.0	0.0	-11,508.3	0	0	0
1004 Gen Fund (UGF)		-11,508.3										
* Allocation Total *		7,063.6	9,771.1	232.8	7,215.4	663.4	689.2	0.0	-11,508.3	31	167	2
Fire Suppression Activity												
FY15 Conference Committee	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		6,663.3										
1108 Stat Desig (Other)		1,500.0										
L Fire Federal Authorization Estimate Sec20d Ch16 SLA2014 P78 L8 (HB266)	LangCC	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)												
Fire Suppression Activity (continued)												
Align Authority for Agency-wide Reduction	Unalloc	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
L Reverse Fire Federal Authorization Estimate Sec20(d) Ch16	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
SLA2014 P78 L8												
1002 Fed Rcpts (Fed)		-8,500.0										
L Restore Fire Federal Authorization Estimate	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										
FY2016 Governor Veto	Veto	-4,829.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,829.3	0	0	0
1004 Gen Fund (UGF)		-4,829.3										
* Allocation Total *		15,290.2	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	-4,829.3	0	0	0
** Appropriation Total **		49,006.5	44,406.5	1,334.2	25,977.6	6,874.9	726.7	0.0	-30,313.4	306	171	24
Agriculture												
Agricultural Development												
FY15 Conference Committee	ConfCom	2,567.6	1,595.5	103.7	697.7	63.7	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		765.7										
1004 Gen Fund (UGF)		1,252.7										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		492.7										
Align Authority for Agency-wide Reduction	Unalloc	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
Align Authority for Anticipated Division Operation Costs	LIT	0.0	-58.4	0.0	58.4	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Decrease Federal Authority	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	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	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	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										
Eliminate Vacant Spec I, Option B Position Responsible for	Dec	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Phytosanitary Inspections of Timber												
1004 Gen Fund (UGF)		-96.2										
Restore Positions for Farm to School Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Remove FY2016 Salary Increases	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	Inc	96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
IncOTI)												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)												
Agricultural Development (continued)												
CC: Restore Phytosanitary Inspections of Timber (Senate was IncOTI) (continued)												
1004 Gen Fund (UGF)		96.2										
FY2016 Governor Veto	Veto	-722.5	0.0	0.0	0.0	0.0	0.0	0.0	-722.5	0	0	0
1004 Gen Fund (UGF)		-722.5										
* Allocation Total *		1,488.6	1,363.4	84.4	619.1	37.2	7.0	100.0	-722.5	14	0	0
North Latitude Plant Material Center												
FY15 Conference Committee	ConfCom	2,631.0	1,927.5	46.1	367.8	115.7	173.9	0.0	0.0	14	10	2
1002 Fed Rcpts (Fed)		372.4										
1004 Gen Fund (UGF)		2,075.8										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		68.1										
1061 CIP Rcpts (Other)		72.1										
1108 Stat Desig (Other)		26.0										
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
L Seed Potato Testing, Promotion, and Education Sec30 Ch16	CarryFwd	256.0	0.0	26.1	129.7	25.2	75.0	0.0	0.0	0	0	0
SLA2013 P129 L22 (SB18) (FY13-FY15)												
1004 Gen Fund (UGF)		256.0										
Delete Expired Natural Resource Specialist II (10-N12098)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority to Reflect Spending Plan	LIT	0.0	-78.8	0.0	78.8	0.0	0.0	0.0	0.0	0	0	0
L Reverse Seed Potato Testing, Promotion, and Education Sec30	OTI	-256.0	0.0	-26.1	-129.7	-25.2	-75.0	0.0	0.0	0	0	0
Ch16 SLA2013 P12 L22 (SB18) (FY14-FY15)												
1004 Gen Fund (UGF)		-256.0										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
Reduce Excess CIP Receipt Authority	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	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	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	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Associated with Completed Canadian Thistle Project												
AMD: Adjust Reduction of Excess CIP Receipt Authority	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	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	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	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	SalAdj	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agriculture (continued)												
North Latitude Plant Material Center (continued)												
Remove FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		-27.0										
1061 CIP Rcpts (Other)		-1.3										
LFD Adjust: Correct Removal of FY2016 Salary Increases	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	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										
FY2016 Governor Veto	Veto	-1,398.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,398.2	0	0	0
1004 Gen Fund (UGF)		-1,398.2										
* Allocation Total *		962.8	1,641.2	43.6	436.6	115.7	123.9	0.0	-1,398.2	13	8	0
Agriculture Revolving Loan Program Administration												
FY15 Conference Committee	ConfCom	2,533.8	480.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF)		2,533.8										
Align Authority to Reflect Spending Plan	LIT	0.0	6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	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										
AMD: Align Authorization to Manage Vacancy Factor	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	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	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	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 Total *		2,533.8	500.6	24.0	494.6	1,514.6	0.0	0.0	0.0	5	0	0
** Appropriation Total **		4,985.2	3,505.2	152.0	1,550.3	1,667.5	130.9	100.0	-2,120.7	32	8	0
Parks & Outdoor Recreation												
Parks Management & Access												
FY15 Conference Committee	ConfCom	14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50
1002 Fed Rcpts (Fed)		1,437.4										
1004 Gen Fund (UGF)		3,498.1										
1005 GF/Prgm (DGF)		3,336.1										
1007 I/A Rcpts (Other)		1,148.9										
1061 CIP Rcpts (Other)		1,658.4										
1108 Stat Desig (Other)		316.5										
1200 VehRntITax (DGF)		2,963.3										
1216 Boat Rcpts (Other)		300.0										
Change Maintenance General Journey (10-5082) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Maintenance General Sub - Journey II (10-5087) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Park Ranger I (10-5177) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2016 Salary Increases	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										

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
FY2016 Salary Increases (continued)												
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										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-2.5										
1005 GF/Prgm (DGF)		-1.8										
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-0.8										
1108 Stat Desig (Other)		-0.1										
1200 VehRntlTax (DGF)		-2.0										
Provide General Maintenance for South Denali Campground	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	-2
Transfer General Funds to Public Information Center	TrOut	-62.3	0.0	0.0	-62.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.3										
Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex	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	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	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	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	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	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	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	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										
LFD Adjust: Fund change from UGF to Vehicle Rental Tax Receipts	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Natural Resources

Parks & Outdoor Recreation (continued)
Parks Management & Access (continued)

LFD Adjust: Fund change from UGF to Vehicle
Rental Tax Receipts (continued)
1004 Gen Fund (UGF) -35.4
1200 VehRntlTax (DGF) 35.4
FY2016 Governor Veto
1004 Gen Fund (UGF) -2,137.9

*** Allocation Total ***

Office of History and Archaeology

FY15 Conference Committee
1002 Fed Rcpts (Fed) 1,198.0
1003 G/F Match (UGF) 473.3
1005 GF/Prgm (DGF) 15.7
1007 I/A Rcpts (Other) 800.7
1055 IA/OIL HAZ (Other) 12.5
1061 CIP Rcpts (Other) 20.5
FY2016 Salary Increases
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
FY2016 Health Insurance Rate Reduction
1002 Fed Rcpts (Fed) -0.5
1003 G/F Match (UGF) -0.3
1007 I/A Rcpts (Other) -0.1
AMD: Reallocation of Administrative Duties to Recognize
Efficiencies
1002 Fed Rcpts (Fed) -15.0
1003 G/F Match (UGF) -25.0
Remove FY2016 Salary Increases
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
1004 Gen Fund (UGF) 0.7
FY2016 Governor Veto
1003 G/F Match (UGF) -324.7
1004 Gen Fund (UGF) -0.7

*** Allocation Total ***

**** Appropriation Total ****

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Veto	-2,137.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,137.9	0	0	0
	12,000.3	10,446.1	354.0	2,704.3	591.9	26.9	15.0	-2,137.9	82	32	50
ConfCom	2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
SalAdj	-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto	-325.4	0.0	0.0	0.0	0.0	0.0	0.0	-325.4	0	0	0
	2,155.1	1,970.3	147.5	290.4	72.3	0.0	0.0	-325.4	17	3	0
	14,155.4	12,416.4	501.5	2,994.7	664.2	26.9	15.0	-2,463.3	99	35	50

2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
16Budget Column

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
Align Authority for Agency-wide Reduction	Unalloc	90.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY2016 Target Reduction	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	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%	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 Total *		-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		116,071.8	96,156.7	3,018.1	57,189.6	9,934.4	916.5	115.0	-51,258.5	720	219	97
**** All Agencies Total ****		116,071.8	96,156.7	3,018.1	57,189.6	9,934.4	916.5	115.0	-51,258.5	720	219	97

Column Definitions

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.