

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

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 and Support													
North Slope Gas Commercialization													
Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	16Gov	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	16Gov	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										
* Allocation Difference *			13,886.7	1,769.7	102.0	12,015.0	0.0	0.0	0.0	0.0	6	0	0
** Appropriation Difference **			13,886.7	1,769.7	102.0	12,015.0	0.0	0.0	0.0	0.0	6	0	0
Administration & Support Services													
State Pipeline Coordinator's Office													
Spending and Receipt Authority for Pipeline and Gas Line Projects	16Gov	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)	16Gov	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										
* Allocation Difference *			2,887.2	1,499.5	247.3	1,106.9	33.5	0.0	0.0	0.0	0	0	8
Mental Health Trust Lands Administration													
MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget	16Gov	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	16Gov	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										
* Allocation Difference *			4,327.0	2,740.4	143.7	1,386.9	56.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,214.2	4,239.9	391.0	2,493.8	89.5	0.0	0.0	0.0	0	0	8
Oil & Gas													
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L Reverse Cook Inlet Energy Reclamation Bond Interest S20(a) Ch16 SLA 2014 P77 L24	16Gov	OTI	-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										
L Restore Cook Inlet Energy Reclamation Bond Interest	16Gov	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										
Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications	16Gov	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										
* Allocation Difference *			-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0

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Oil & Gas (continued)													
Petroleum Systems Integrity Office													
	16Gov	Dec	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
			-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
			-1,037.6	-539.2	-15.6	-473.3	-8.5	-1.0	0.0	0.0	0	0	0
Land & Water Resources													
Mining, Land & Water													
L	16Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
L	16Gov	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
L	16Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
L	16Gov	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management & Development													
L	16Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
L	16Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agriculture													
Agricultural Development													
	16Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
	16Gov	Dec	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	16Gov	Dec	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0

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Agriculture (continued)													
North Latitude Plant Material Center (continued)													
* Allocation Difference *			-122.1	-72.1	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
** Appropriation Difference **			-222.1	-72.1	0.0	-100.0	0.0	-50.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
	16Gov	Inc	104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex 1005 GF/Prgm (DGF) 104.0													
* Allocation Difference *			104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
Fire Suppression													
Fire Suppression Activity													
L	16Gov	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8 1002 Fed Rcpts (Fed) -8,500.0													
L	16Gov	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
Restore Fire Federal Authorization Estimate 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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
	16Gov	Unalloc	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
FY2016 Target Reduction 1004 Gen Fund (UGF) -1,100.0													
* Allocation Difference *			-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
** Appropriation Difference **			-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
*** Agency Difference ***			18,845.2	5,460.3	479.4	13,969.3	87.2	-51.0	0.0	-1,100.0	6	0	8
**** All Agencies Difference ****			18,845.2	5,460.3	479.4	13,969.3	87.2	-51.0	0.0	-1,100.0	6	0	8

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.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.