

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

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)	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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										
* Allocation Difference *			13,186.7	2,122.3	500.0	10,541.3	23.1	0.0	0.0	0.0	7	0	0
Commissioner's Office													
AMD: Delete (10-0087) Special Assistant to the Commissioner I	16GovEndorsed	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										
* Allocation Difference *			-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
State Pipeline Coordinator's Office													
Spending and Receipt Authority for Pipeline and Gas Line Projects	16GovEndorsed	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)	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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										

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Administration & Support Services (continued)													
State Pipeline Coordinator's Office (continued)													
* Allocation Difference *			66.3	116.2	55.2	-125.2	20.1	0.0	0.0	0.0	-3	0	0
Office of Project Management & Permitting													
AMD: Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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										
* Allocation Difference *			-763.5	-132.5	0.0	-631.0	0.0	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)	16GovEndorsed	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										
* Allocation Difference *			67.6	66.3	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	16GovEndorsed	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	16GovEndorsed	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										
* Allocation Difference *			-152.6	-85.0	0.0	-67.6	0.0	0.0	0.0	0.0	-1	0	0
Recorder's Office/Uniform Commercial Code													
AMD: Recorder's Office Consolidation and Efficiencies	16GovEndorsed	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										
* Allocation Difference *			-173.3	-143.4	-1.5	-26.9	-1.5	0.0	0.0	0.0	0	-1	0
Conservation & Development Board													
AMD: Eliminate Funding for the Natural Resources Conservation & Development Board	16GovEndorsed	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 Difference *			-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)													
EVOS Trustee Council Projects													
AMD: Align Authorization with Actual Expenditures Planned in Trustee Council's Budget	16GovEndorsed	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	16GovEndorsed	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										
* Allocation Difference *			-246.9	21.0	-2.5	-268.4	3.0	0.0	0.0	0.0	0	0	0
Public Information Center													
AMD: Reduce Excess Authorization Due to Transfer of General Funds from Other Components	16GovEndorsed	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										
* Allocation Difference *			-449.1	-269.9	0.0	-179.2	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	LIT	0.0	-2,619.4	-123.2	-1,274.3	-54.5	0.0	0.0	4,071.4	0	0	0
* 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 **			15,618.1	1,688.4	558.0	9,255.3	45.0	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	Dec	-644.0	-644.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-2

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Oil & Gas (continued)													
Oil & Gas (continued)													
AMD: Division Reorganization and Efficiencies as a Result of Work Process Improvements (continued)													
			1004 Gen Fund (UGF)	-644.0									
			* Allocation Difference *	-1,074.0	-644.0	0.0	-430.0	0.0	0.0	0.0	-3	0	-2
Petroleum Systems Integrity Office													
	16GovEndorsed	Dec	Delete Petroleum Systems Integrity Office	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-607.6									
			* Allocation Difference *	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0
			** Appropriation Difference **	-1,681.6	-1,183.2	-15.6	-473.3	-8.5	-1.0	0.0	0.0	-3	0
Land & Water Resources													
Mining, Land & Water													
L	16GovEndorsed	OTI	Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P78 L3	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0
			1108 Stat Desig (Other)	-25.0									
L	16GovEndorsed	OTI	Reverse Mine Reclamation Trust Sec20(b) Ch14 SLA2014 P77 L30	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0
			1192 Mine Trust (Other)	-50.0									
L	16GovEndorsed	IncM	Restore Settlement of Claims Against Reclamation Bonds	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0
			1108 Stat Desig (Other)	25.0									
L	16GovEndorsed	IncM	Restore Mine Reclamation Trust Fund Bond Authority	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0
			1192 Mine Trust (Other)	50.0									
	16GovEndorsed	Dec	AMD: Eliminate Iditarod Trail Oversight and Management	-237.9	-195.6	0.0	-42.3	0.0	0.0	0.0	0.0	-2	0
			1004 Gen Fund (UGF)	-100.9									
			1061 CIP Rcpts (Other)	-137.0									
	16GovEndorsed	Dec	AMD: Eliminate Public Access Assertion and Defense Unit	-1,547.8	-677.8	0.0	-870.0	0.0	0.0	0.0	0.0	-6	0
			1004 Gen Fund (UGF)	-1,547.8									
			* Allocation Difference *	-1,785.7	-873.4	0.0	-912.3	0.0	0.0	0.0	0.0	-8	0
Forest Management & Development													
L	16GovEndorsed	OTI	Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0
			1108 Stat Desig (Other)	-25.0									
L	16GovEndorsed	IncM	Restore Settlement of Claims Against Reclamation Bonds	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0
			1108 Stat Desig (Other)	25.0									

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Land & Water Resources (continued)													
Forest Management & Development (continued)													
AMD: Consolidation of Regional Management in Area Offices	16GovEndorsed	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	16GovEndorsed	Dec	-127.1	-111.0	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-111.0										
1061 CIP Rcpts (Other)			-16.1										
* Allocation Difference *			-155.2	-139.1	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
Geological & Geophysical Surveys													
AMD: Align Authority with Anticipated Project Costs and Reduce Vacancy Factor	16GovEndorsed	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	16GovEndorsed	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										
* Allocation Difference *			-1,000.0	-362.3	-31.4	-758.3	152.0	0.0	0.0	0.0	-4	0	0
** Appropriation Difference **			-2,940.9	-1,374.8	-31.4	-1,686.7	152.0	0.0	0.0	0.0	-13	0	0
Agriculture													
Agricultural Development													
Decrease Federal Authority	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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										
* Allocation Difference *			-171.9	-42.1	0.0	-114.9	-14.9	0.0	0.0	0.0	-1	0	0
North Latitude Plant Material Center													
Reduce Excess CIP Receipt Authority	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	Dec	-1.3	-1.3	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)													
AMD: Adjust Reduction of Excess CIP Receipt Authority (continued)													
			-1.3										
			1061 CIP Rcpts (Other)										
	16GovEndorsed	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
			AMD: Align Authorization to Manage Vacancy Factor										
			* Allocation Difference *								-1	-2	-1
Agriculture Revolving Loan Program Administration													
	16GovEndorsed	LIT	0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0
			AMD: Align Authorization to Manage Vacancy Factor										
			* Allocation Difference *	0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0	0	0
			** Appropriation Difference **	-443.1	-239.6	0.0	-124.9	-28.6	-50.0	0.0	0.0	-2	-2
Parks & Outdoor Recreation													
Parks Management & Access													
	16GovEndorsed	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									
	16GovEndorsed	Dec	-104.0	-62.0	-2.0	-33.8	-6.2	0.0	0.0	0.0	0	0	0
			AMD: Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase										
			1005 GF/Prgm (DGF)	-104.0									
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	2
			AMD: Reverse Position Change for South Denali										
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	2
Office of History and Archaeology													
	16GovEndorsed	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			AMD: Reallocation of Administrative Duties to Recognize Efficiencies										
			1002 Fed Rcpts (Fed)	-15.0									
			1003 G/F Match (UGF)	-25.0									
			* Allocation Difference *	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
			** Appropriation Difference **	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2
Fire Suppression													
Fire Suppression Preparedness													
	16GovEndorsed	Dec	-1,100.0	-796.4	-69.0	-162.6	-72.0	0.0	0.0	0.0	0	-16	0
			AMD: Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy										
			1004 Gen Fund (UGF)	-1,100.0									
	16GovEndorsed	Dec	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			AMD: Consolidation of Regional Management in Area Offices										
			1004 Gen Fund (UGF)	-21.9									
			* Allocation Difference *	-1,121.9	-818.3	-69.0	-162.6	-72.0	0.0	0.0	0.0	-1	-16

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Fire Suppression (continued)													
Fire Suppression Activity													
L	Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8	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	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 **			-1,121.9	-818.3	-69.0	-162.6	-72.0	0.0	0.0	0.0	-1	-16	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
	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										
* 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 Difference ***			9,390.6	-1,967.5	442.0	6,807.8	87.9	-51.0	0.0	4,071.4	-19	-21	-1
**** All Agencies Difference ****			9,390.6	-1,967.5	442.0	6,807.8	87.9	-51.0	0.0	4,071.4	-19	-21	-1

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.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,