

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

<b>Numbers and Language Differences Agencies: DNR</b>
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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
<b>Administration &amp; Support Services</b>													
<b>North Slope Gas Commercialization</b>													
Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	16GovEndorsed	IncM	<b>8,986.7</b>	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	<b>4,900.0</b>	0.0	0.0	4,900.0	0.0	0.0	0.0	0.0	0	0	0

*An additional \$4,900.0 is requested along with the initial appropriation of \$8,986.7 to continue the State's participation on this project. As timelines, deliverables and development of project plans move forward, the North Slope Gas Commercialization Office expects to have a fully-staffed organization, capable of providing the necessary support to the Commissioners of the DNR and Department of Revenue (with Department of Law's assistance) to negotiate and execute contracts and agreements, and to begin to move into the Front End Engineering and Design (FEED) stage of the project.*

*The additional \$4,900.0 request is driven by the required FY2016 State of Alaska project activities and deliverables as specified in SB138. The main categories of budget increases are:*

*Personal Services - \$352.6 to hire one new State of Alaska Gasline Project Manager (10-#127) position (included in separate change record) and meet a reasonable vacancy factor. Equity participation in the AKLNG project, which is estimated to ultimately cost from 45 to 60 billion dollars, is a significant undertaking for the State that will require highly qualified and experienced personnel to manage. Currently, international expert contractors are helping manage the myriad of issues that are being negotiated and it is imperative that State employees are hired and trained in the complex business interactions through the project phases. The Gasline Project Manager will be one of the key state positions in this effort.*

*Travel - \$300.0 for additional participation in AK LNG project meetings with the Producers.*

*Contractual - \$4,247.4 to cover:*

*\$2,000.0 for Department of Law support for external resources needed to draft a large number of critical commercial agreements in FY2016 that will prepare the State to make a decision to move the project into the FEED stage;*

*\$500.0 for Department of Revenue for additional contracting support;*

*\$647.4 to allow for the hire of State of Alaska employees to train with and transition into the Project Manager positions now staffed by external consultants (allows both State employees and consultants to stay on the project while the consultants transition responsibility to State employees);*

*\$1,000.0 to cover additional consultant support for the AK LNG Midstream and Marketing project teams in DNR;*

*\$100.0 for data management requirements including a new secure data server and services for information protection.*

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<b>Administration &amp; Support Services (continued)</b>													
<b>North Slope Gas Commercialization (continued)</b>													
Preliminary Estimate for Gas Pipeline;													
AGDC;Oil and Gas Production Tax (continued)													
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
<i>Hire one new State of Alaska Gasline Project Manager (10-#127) position. Equity participation in the AKLNG project, which is estimated to ultimately cost from 45 to 60 billion dollars, is a significant undertaking for the state that will require highly qualified and experienced personnel to manage. Currently, international expert contractors are helping manage the myriad of issues that are being negotiated and it is imperative that state employees are hired and trained in the complex business interactions through the project phases. The Gasline Project Manager will be one of the key state positions in this effort. Funding for this position is included in the net \$4,200.0 increment.</i>													
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
<i>The initial increment of \$4,900.0 included in the FY2016 Governor "Work in Progress" scenario placed the full amount in the contractual line item (73000). This transaction aligns the budget with the updated projected spending plan.</i>													
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
<i>Reduction related to support for drafting, negotiation and advancement of various confidentiality and commercial agreements, and technical engineering support, as well as other various legal actions to progress the Alaska Liquefied Natural Gas project. Department of Law reduced by \$200.0 due to work scope reduction. The Department of Revenue reduced by \$200.0 due to amended work duration. Department of Natural Resources, contractual services reduced by \$300.0 due to revised consultants' roles and responsibilities.</i>													
1004 Gen Fund (UGF) -700.0													
<b>* Allocation Difference *</b>			<b>13,186.7</b>	<b>2,122.3</b>	<b>500.0</b>	<b>10,541.3</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>													
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
<i>In an effort to find budget savings and efficiencies in the Commissioner's Office, some workload will be redistributed amongst existing staff, and one Special Assistant position will be deleted. Response time to project requests, appeals, hearing requests, and decisions will be diminished. Workload in the Commissioner's Office has increased in recent years associated with the increase in small companies participating in industry activities related to resource development.</i>													
<i>Delete (10-0087) Partially Exempt, Special Assistant to the Commissioner I, Full-time, Anchorage</i>													
1004 Gen Fund (UGF) -70.0													
<b>* Allocation Difference *</b>			<b>-70.0</b>	<b>-70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>State Pipeline Coordinator's Office</b>													
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
<i>Issue:</i>													

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<b>Administration &amp; Support Services (continued)</b>													
<b>State Pipeline Coordinator's Office (continued)</b>													
Spending and Receipt Authority for Pipeline and Gas Line Projects (continued)													
<p><i>This request assumes an overall increase in activities proposed by pipeline projects authorized under AS 38.35. A number of projects in exploratory stage are expected to significantly ramp up during FY2016. It is assumed that: the Alaska Liquefied Natural Gas (AKLNG) project will accelerate its Right-of-Way (ROW) leasing, permitting, National Environmental Policy Act (NEPA) and Federal Energy Regulatory Commission (FERC) pre-file processes; Point Thomson will commence operations in FY2016; the Donlin project pre-construction and ROW processes will accelerate; construction on the Alaska Industrial Development and Export Authority (AIDEA) North Slope LNG will continue and the project will commence operations in FY2016; the Trans-Foreland project will commence operations in FY2016; and all other current pipelines are expected to remain status quo. This request increases SPCO's authority for Statutory Designated Program Receipts (SDPR) as direct reimbursements for actual costs.</i></p> <p><i>Status Quo: SPCO would not have the spending or receipt authority necessary to perform its statutorily mandated duties in a timely fashion. Projects would be delayed.</i></p> <p><i>Accomplished With Prior Year Funding: SPCO met its performance objectives and obligations as authorized under AS 38.35.</i></p>													
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

*Issue:  
HB4 created a new funding source ISPF-1/A.*

*The SPCO submitted a fiscal note for HB4 related to the mission of delivering natural gas from Alaska's North Slope to Fairbanks and Southcentral Alaska. In FY2016, SPCO will continue to coordinate the participation of DNR divisions and other agencies that did not submit fiscal notes, in pre-construction permitting and work associated with Alaska Gasline Development Corporation (AGDC) plan and process development. It is estimated the project will progress from pre-construction to construction phase in FY2016.*

*Estimated expenditures include contractual costs that will be managed by SPCO permanent employees either via Reimbursable Services Agreements (RSA) with other state entities, or through procurement of professional services.*

*SPCO anticipates, and included on the original fiscal note, a need for eight (8) long-term, non-permanent (LTNP) employees to assist with increased activities on the project.*

*Status Quo:  
SPCO would not have sufficient receipt authority to receive reimbursement for costs associated with performing its duties related to the Alaska Gasline Development Corporation (AGDC) Alaska Stand Alone Pipeline (ASAP). Activities and tasks that would not be performed, or would be significantly delayed include: coordinating the participation of other entities in pre-construction permitting and review processes; monitoring performance of field work by sub-agencies and contractors; providing technical expertise navigating federal and state requirements;*

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<b>Administration &amp; Support Services (continued)</b>													
<b>State Pipeline Coordinator's Office (continued)</b>													
Increased Workload for Alaska Stand Alone													
Pipeline (ASAP) (continued)													
<i>and other work associated with the AGDC FY2016 work plan.</i>													
 <i>Accomplished With Prior Year Funding:</i>													
<i>Per SPCO's mission, the office coordinated efforts of multiple agencies according to the FY2015 AGDC work plan, which included work from the following departments: Natural Resources, Environmental Conservation, Health &amp; Social Services, Fish &amp; Game, Public Safety, and Transportation. Additionally, the SPCO coordinated all permitting efforts for the project, to include numerous permits and authorizations from the above-listed agencies. Detailed work included initial efforts on the Supplemental Environmental Impact Statement (SEIS); moderation of regular meetings related to the applicant's geotechnical borehole and other field programs; management of the Health Impact Assessment (HIA) contract with an external vendor; and other tasks associated with managing and coordinating a large project.</i>													
 <i>FY2014 efforts on the project were coordinated by SPCO; however, SPCO was not directly funded -- its funding came through AGDC via Reimbursable Services Agreement (RSA). The \$911.0 RSA included funding for multiple agencies according to the FY2014 AGDC project work plan.</i>													
 <i>Position Detail:</i>													
<i>8 - Natural Resource Specialist III, Anchorage, LTNP</i>													
1232 ISPF-IA (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
<i>The FY2016 Governor's Work-in-Progress budget included an increment to receive reimbursement for duties related to the Alaska Gasline Development Corporation's (AGDC) Alaska Stand Alone Pipeline project, including a request for 8 new positions. Actual needs for SPCO will be evaluated as the project progresses and if necessary funds can be accepted from AGDC as an unbudgeted RSA during FY2016. This adjustment will eliminate the initial increment request.</i>													
1232 ISPF-IA (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
<i>It is in the best interest of all stakeholders that the exploration, development, and production of oil and gas in Alaska be properly and efficiently regulated. Management of our subsurface resources requires coordination of many agencies and involves regulatory efforts that start in the reservoir, and continues throughout the infrastructure that carries product to market. Where appropriate, minimizing the number of separate agencies, and associated management structures, allows the state to minimize 'silos' of regulatory activity that may hinder coordination efforts. Having duplicative management and administrative structures within oil and gas production and transport regulatory framework is also financially burdensome to both the state and producers. Incorporating the management of the State Pipeline Office into the structure of the division of Oil &amp; Gas accomplishes both a reduction of regulatory overhead cost, as well as helping to ensure coordination of regulatory efforts from the wellhead to the marine transport terminal.</i>													

Delete the following PCNs:

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<b>Administration &amp; Support Services (continued)</b>													
<b>State Pipeline Coordinator's Office (continued)</b>													
AMD: Incorporate State Pipeline Coordinator's Office into Division of Oil and Gas to Reduce Administrative Costs (continued)													
<i>(10-8106) Permanent, Full-time State Pipeline Coordinator, Anchorage</i>													
<i>(10-0114) Permanent, Full-time Deputy State Pipeline Coordinator, Anchorage</i>													
<i>(10-0112) Permanent, Full-time Administrative Officer II, Anchorage</i>													
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
<i>The FY2016 Governor's Work-in-Progress budget included an increment assuming an overall increase in activities proposed by pipeline projects authorized under AS 38.35. This request reduces SPCO's increment request by about 50% based on updated estimates of activity.</i>													
1108 Stat Desig (Other)			-500.0										
<b>* Allocation Difference *</b>			<b>66.3</b>	<b>116.2</b>	<b>55.2</b>	<b>-125.2</b>	<b>20.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Office of Project Management &amp; Permitting</b>													
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
<i>State review of federal land use plans and activities for compliance with the Alaska National Interest Lands Conservation Act (ANILCA) would be reduced. The existing ANILCA program, consisting of two staff, reviews and comments on a steady stream of draft federal policies, plans, and regulations addressing all federal conservation lands. These lands include wildlife refuges, national parks, national forests, Bureau of Land Management (BLM) lands, about two-thirds of the state. The mission of the ANILCA program includes protecting traditional public uses of these federal lands, and access and use of inholdings and adjacent non-federal lands.</i>													
<i>Delete (10-3506) Permanent, Full-time Natural Resource Specialist III, Anchorage</i>													
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
<i>State coordination of agency input to Forest Service Tongass planning and timber sale projects would be reduced or eliminated. Despite significant efforts on behalf of the state to encourage more timber sales in the Tongass, there has been a continuous decrease in the amount of federal timber sold by the Forest Service. Currently, the Office of Project Management and Permitting partially funds a position for this program. This position will be fully assigned to work on reimbursable project coordination agreements.</i>													
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
<i>This reduces excess authorization and reflects the estimated level of receipt authority necessary for the Office of</i>													

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<b>Administration &amp; Support Services (continued)</b>													
<b>Office of Project Management &amp; Permitting (continued)</b>													
AMD: Reduce Excess Spending and Receipt Authority for Permitting Coordination Projects (continued)													
<i>Management and Permitting to enter into their standard agreements with industry for project coordination in FY2016.</i>													
	1108 Stat Desig (Other)		-500.0										
	<b>* Allocation Difference *</b>		<b>-763.5</b>	-132.5	0.0	-631.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Administrative Services</b>													
AMD: Transfer Excess Authority from Information Resource Management for Human Resources Position (10-0313)													
<i>In FY2015 Management Plan a permanent, full-time Human Resources Technician II (10-0313) funded with interagency receipts was transferred in to assist with the unsustainable workload in the Human Resources section. This increment transfers excess I/A Receipt authority from Information Resource Management.</i>													
	1007 I/A Rcpts (Other)	16GovEndorsed Inc	67.6	66.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
	<b>* Allocation Difference *</b>		<b>67.6</b>	66.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
<b>Information Resource Management</b>													
AMD: Transfer Excess Authority to Administrative Services for Human Resources Position													
<i>Excess Interagency (I/A) receipt authority is available for transfer to the Administrative Services component due to unrealized Reimbursable Service Agreements (RSAs) from other divisions. Over time the Information Resource Management (IRM) budget built up a higher amount of IA authority in the budget than what is actually utilized for projects funded from other divisions.</i>													
	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
<i>The Information Resource Management (IRM) section is deleting PCN 10-0417 as part of a department-wide initiative to evaluate consolidation of Information Technology (IT) resources and to take advantage of technologies that facilitate remote technical support and computer administration. Due primarily to technical constraints, DNR has long organized its IT support channels around organizational structures and geographic locations. Recent advancements in technology have made remote administration and support much easier and more effective for both the end user and the technical support staff.</i>													
<i>As part of this effort, the department will evaluate options to standardize technology approaches related to desktop and computing infrastructure support. This includes evaluation to identify any duplicative services and hardware/software infrastructures. The department will evaluate organizing some IT support structures around functional business areas rather than solely around organizational or geographic boundaries.</i>													
<i>The department will also evaluate opportunities to standardize software development methodologies to reduce any identified duplication of efforts, and to develop software that is more easily re-purposed for a variety of business needs. Deploying software using a smaller collection of industry-standard languages reduces the</i>													

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<b>Administration &amp; Support Services (continued)</b>													
<b>Information Resource Management (continued)</b>													
AMD: Centralize Information Technology Functions and Services (continued)													
<i>number of server environments that need to be maintained.</i>													
<i>Delete (10-0417) Permanent, Full-time Microcomputer/Network Specialist I, Anchorage</i>													
	1004 Gen Fund (UGF)		-85.0										
<b>* Allocation Difference *</b>			<b>-152.6</b>	-85.0	0.0	-67.6	0.0	0.0	0.0	0.0	-1	0	0
<b>Recorder's Office/Uniform Commercial Code</b>													
AMD: Recorder's Office Consolidation and Efficiencies													
<i>With the recent implementation of Electronic Recording and Filing, the Recorder's Office/Uniform Commercial Code section now has the ability to begin implementing consolidation where appropriate, with minimal negative impact to the public. The Bethel and Kodiak offices will be closed. Recording services to the public will still be available via electronic recording and mail, and considering the low traffic volume at these offices, minimal disruption to the public is expected. Both locations are single staffed offices; the part-time Bethel position will be deleted and the full-time Kodiak position will be transferred to Anchorage to handle the increase in electronic recording volume.</i>													
<i>Delete (10-0339) Part-time, Recorder II, Bethel</i>													
<i>Transfer (10-0314) Full-time, Recorder II from Kodiak to Anchorage</i>													
	1005 GF/Prgm (DGF)	16GovEndorsed Dec	-173.3	-143.4	-1.5	-26.9	-1.5	0.0	0.0	0.0	0	-1	0
<b>* Allocation Difference *</b>			<b>-173.3</b>	-143.4	-1.5	-26.9	-1.5	0.0	0.0	0.0	0	-1	0
<b>Conservation &amp; Development Board</b>													
AMD: Eliminate Funding for the Natural Resources Conservation & Development Board													
<i>The elimination of funding for the Natural Resources Conservation and Development Board (NRCDB) would eliminate state support for this Board, and significantly reduce state oversight and support of Alaska's Soil and Water Conservation Districts. The NRCDB and its Executive Director review and approve the district's annual work plans, and approve new districts or changes to existing districts. Districts would no longer receive annual state funding, currently \$2.0 per district. The NRCDB is established in statute (AS 41.10.040) and its members are appointed by the Governor.</i>													
	1004 Gen Fund (UGF)	16GovEndorsed Dec	-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-116.5</b>	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0
<b>EVOS Trustee Council Projects</b>													
AMD: Align Authorization with Actual Expenditures Planned in Trustee Council's Budget													
<i>Additional authorization is needed in the personal services and commodities line items due to the (Exxon Valdez Oil Spill) EVOS project coordinator allocating a larger percentage of time on EVOS activities and to align with the EVOS Trustees approved budget.</i>													
		16GovEndorsed LIT	0.0	21.0	0.0	-24.0	3.0	0.0	0.0	0.0	0	0	0

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<b>Administration &amp; Support Services (continued)</b>													
<b>EVOS Trustee Council Projects (continued)</b>													
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
<i>Decrease (Exxon Valdez Oil Spill) EVOS authorization to align with actual expenditure and the Exxon Valdez Oil Spill Trustee Council's (Council) budget associated with the implementation of restoration goals and objectives for the Habitat Protection Program. This level of authorization is no longer needed for due diligence (appraisal reports, reviews, surveys, environmental clearances, site visits, title research, etc.) costs and land acquisitions which are now either included with project specific capital requests or completed by the Council's contractor.</i>													
1018 EVOS Civil (Other)			-246.9										
<b>* Allocation Difference *</b>			<b>-246.9</b>	<b>21.0</b>	<b>-2.5</b>	<b>-268.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Information Center</b>													
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
<i>The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via Reimbursable Services Agreements (RSAs). General funds were transferred from the following components to the PIC in separate change records. This transaction deletes the excess inter-agency receipts.</i>													
<i>Mining, Land and Water - \$356.5</i>													
<i>Oil and Gas - \$8.3</i>													
<i>Parks and Outdoor Recreation - \$62.3</i>													
<i>Forestry - \$12.5</i>													
<i>Fire Preparedness - \$9.5</i>													
1007 I/A Rcpts (Other)			-449.1										
<b>* Allocation Difference *</b>			<b>-449.1</b>	<b>-269.9</b>	<b>0.0</b>	<b>-179.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mental Health Trust Lands Administration</b>													
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
<i>The FY2016 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.</i>													
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
<i>Issue: The Alaska Mental Health Trust Land Office (TLO) is requesting a 253.6 increase for the FY2016 Operating Budget. This represents a 255.6 increase over FY2015. This briefing paper discusses only the difference between the two budget years.</i>													



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

<b>Numbers and Language Differences Agencies: DNR</b>
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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
<b>Administration &amp; Support Services (continued)</b>													
<b>Mental Health Trust Lands Administration (continued)</b>													
MH Trust: Cont - Grant 129.08 Expand Trust													
Land Office Administrative Budget (continued)													
<i>The FY2016 Operating Budget will continue funding the annual operation costs for the TLO. The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority (Trust). The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The increase in the FY2016 budget will maintain the status quo.</i>													
<i>Personal Services: COLA and merit-based salary increases (and related benefit increases) and small organizational changes are included. The TLO maintains a near-zero vacancy factor to allow the office to be fully staffed for a full year.</i>													
<i>Travel: As the real estate program grows, more travel is necessary to monitor these assets.</i>													
<i>Contractual: Used for engineering, surveying, and legal services contracts relating to land management and development.</i>													
<i>Status Quo: The TLO budgets for a zero vacancy factor and must include all anticipated increases in costs in order to maintain the status quo. This includes merit, cost-of-living adjustment (COLA), and other benefit increases. If these increases are not funded, the TLO will need to scale back on activities that maximize revenue generated from Trust land for beneficiaries.</i>													
	1092 MHTAAR (Other)		255.6										
	AMD: Reverse FY2016 Salary Increases	16GovEndorsed		Sa1Adj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0	0
Already Included in the Trust Budget													
<i>The budget request from the Trust includes all COLA-related increases. A change record adding this funding would be duplicative.</i>													
	1092 MHTAAR (Other)		-57.6										
	AMD: Align Authorization to Match Base Budget	16GovEndorsed		LIT	0.0	-2,619.4	-123.2	-1,274.3	-54.5	0.0	0.0	4,071.4	0
in Original Line Items													
<i>Initial reversal of Mental Health base budget posted to miscellaneous line item (78000) in Governor "Work in Progress" scenario. Transfer authorization to align with expenditures.</i>													
<b>* Allocation Difference *</b>			<b>4,269.4</b>		63.4	20.5	112.6	1.5	0.0	0.0	4,071.4	0	0
<b>** Appropriation Difference **</b>			<b>15,618.1</b>		1,688.4	558.0	9,255.3	45.0	0.0	0.0	4,071.4	1	-1
<b>Oil &amp; Gas</b>													
<b>Oil &amp; Gas</b>													
	L Reverse Cook Inlet Energy Reclamation Bond	16GovEndorsed		OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0
Interest S20(a) Ch16 SLA 2014 P77 L24													
<i>In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600,000 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.</i>													

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

<b>Numbers and Language Differences Agencies: DNR</b>
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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
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**Oil & Gas (continued)**

**Oil & Gas (continued)**

Reverse Cook Inlet Energy Reclamation Bond  
Interest S20(a) Ch16 SLA 2014 P77 L24  
(continued)

*The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.*

*The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.*

*The Department of Natural Resources requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.*

*\$150.0 is the estimate of interest to be earned on the bond for FY2015.*

*Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.*

*If funding is not received, interest earned on the bond held by DOR's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.*

**Language**

*The interest earned during the fiscal year ending June 30, 2015, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the General Fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017.*

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

*In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of 6,600,000 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.*

*The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.*

*The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over 1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.*

**2015 Legislature - Operating Budget  
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<b>Numbers and Language Differences Agencies: DNR</b>
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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
<b>Oil &amp; Gas (continued)</b>													
<b>Oil &amp; Gas (continued)</b>													
Restore Cook Inlet Energy Reclamation Bond Interest (continued)													
<i>The Department of Natural Resources requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.</i>													
<i>150.0 is the estimate of interest to be earned on the bond for FY2015.</i>													
<i>Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.</i>													
<i>If funding is not received, interest earned on the bond held by DOR's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.</i>													
<i>Language</i>													
<i>The interest earned during the fiscal year ending June 30, 2016, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be 150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2016, June 30, 2016, and June 30, 2016.</i>													
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
<i>This authorization was initially added to the operating budget via the fiscal note for HB28 (SLA2003/CH73), and was intended to be used as necessary to receive reimbursement funding from applicants to hire contractors to assist the DNR Commissioner in evaluating the applicant's financial and technical data prior to making a determination on royalty modification. This provision and budget authorization is not used and keeping the authorization on the books overstates actual budget funding available for operations.</i>													
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
<i>The review and revision of the division's strategic plan has resulted in work process improvements, standardization of timelines, enhanced performance reporting, and use of approval/authorization templates. These changes have improved communication and collaboration among sections, reduced processing requirements, eliminated variability and the need for negotiation, and revision of division timelines in the Leasing, Permitting, and Units sections. Improved efficiencies will soon allow modifications to the organization that eliminate the need for three full-time, permanent PCNs and two College Intern positions.</i>													
<i>The Division's new annual reporting of authorized and accomplished oil- and gas-related surface activities, in combination with a renewed focus on the public review, and Division approval of oil and gas project phases, has led the Division to becoming a more efficient organization that is closely aligned with oil and gas industry needs. Staff will work in support of coordinated, phase-related decision-making to concentrate expertise on the techniques and proposed projects where it can be shared among all related decision-makers to improve responsiveness.</i>													

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

<b>Numbers and Language Differences Agencies: DNR</b>
---

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Oil &amp; Gas (continued)</b>													
<b>Oil &amp; Gas (continued)</b>													
AMD: Division Reorganization and Efficiencies as a Result of Work Process Improvements (continued)													
Delete:													
(10-4168) Permanent, Full-time Analyst/Programmer IV, Anchorage													
(10-4121) Permanent, Full-time Natural Resource Specialist V, Anchorage													
(10-4242) Permanent, Full-time Publications Specialist III, Anchorage													
(10-401SI) Long-term, Non-perm College Intern, Anchorage													
(10-403SI) Long-term, Non-perm College Intern, Anchorage													
	1004 Gen Fund (UGF)		-644.0										
<b>* Allocation Difference *</b>			<b>-1,074.0</b>	-644.0	0.0	-430.0	0.0	0.0	0.0	0.0	-3	0	-2
<b>Petroleum Systems Integrity Office</b>													
	Delete Petroleum Systems Integrity Office	16GovEndorsed	Dec	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0
<i>The Petroleum Systems Integrity Office, established via Administrative Order No. 234 on April 18, 2007, is deleted in the FY2016 operating budget. The work completed by the PSIO office has implemented a number of changes in department procedures that have closed gaps and improved efficiency in the process of adjudicating oil &amp; gas infrastructure regulatory applications and oversight. The discoveries and recommendations made by the PSIO office have help guide oil &amp; gas infrastructure decisions made by the department and will be used to identify and mitigate potential risk to environmental and public safety. Now that the analysis and recommendations are complete, there is no need for PSIO analysis, and recommendations will be implemented by the appropriate divisions that have adjudication responsibility.</i>													
	1004 Gen Fund (UGF)			-607.6									
<b>* Allocation Difference *</b>			<b>-607.6</b>	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-1,681.6</b>	-1,183.2	-15.6	-473.3	-8.5	-1.0	0.0	0.0	-3	0	-2
<b>Land &amp; Water Resources</b>													
<b>Mining, Land &amp; Water</b>													
L	Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P78 L3	16GovEndorsed	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
<i>Reverse language section appropriation estimates for the Division of Mining, Land and Water. This authority is used for settlement of claims against a bond guaranteeing the reclamation of state, federal, or private land.</i>													
	1108 Stat Desig (Other)			-25.0									
L	Reverse Mine Reclamation Trust Sec20(b) Ch14 SLA2014 P77 L30	16GovEndorsed	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
<i>Reverse language section appropriation estimates for the Division of Mining, Land and Water. This authority is used for reclamation of state land by utilizing bonding funds if necessary.</i>													
	1192 Mine Trust (Other)			-50.0									
L	Restore Settlement of Claims Against Reclamation Bonds	16GovEndorsed	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<i>Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Mining, Land and Water component.</i>													

**2015 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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<b>Numbers and Language Differences Agencies: DNR</b>
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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
<b>Land &amp; Water Resources (continued)</b>													
<b>Mining, Land &amp; Water (continued)</b>													
Restore Settlement of Claims Against Reclamation Bonds (continued)													
<i>Language</i>													
<i>The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the agency secured by the bond for the fiscal year ending June 30, 2016, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.</i>													
<i>Note: The Division of Forestry utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.</i>													
	1108 Stat Desig (Other)		25.0										
L	Restore Mine Reclamation Trust Fund Bond Authority	16GovEndorsed	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
<i>Restore estimate appropriated from the mine reclamation trust fund operating account (AS37.4.800(a)) to the Mining, Land, and Water component. This authority is used for reclamation of state land by utilizing bond funds as necessary.</i>													
<i>Language</i>													
<i>The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2016, estimated to be \$50,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2016.</i>													
	1192 Mine Trust (Other)		50.0										
AMD:	Eliminate Iditarod Trail Oversight and Management	16GovEndorsed	Dec	-237.9	-195.6	0.0	-42.3	0.0	0.0	0.0	-2	0	0
<i>The Department of Natural Resources would cease oversight and close management of the historic and well-used trail network utilized by many user groups in the state throughout the year in addition to a number of world renowned events. This funding provides for many efforts related to preserving the transportation route, including establishment of legal easements on the route, correcting inaccuracies on existing surveys and land records along the route, and resolution of access disputes. The unit shares a management partnership with the Bureau of Land Management (BLM) on much of this trail network.</i>													
<i>Delete PCNs:</i>													
<i>(10-1874) Permanent, Full-time Natural Resource Specialist III, Anchorage</i>													
<i>(10-1881) Permanent, Full-time, Natural Resource Specialist II, Anchorage</i>													
	1004 Gen Fund (UGF)		-100.9										
	1061 CIP Rcpts (Other)		-137.0										
AMD:	Eliminate Public Access Assertion and Defense Unit	16GovEndorsed	Dec	-1,547.8	-677.8	0.0	-870.0	0.0	0.0	0.0	-6	0	0
<i>The Public Access Assertion and Defense Unit (PAAD) in Division of Mining, Land and Water is being eliminated. There are certain critical functions performed by this unit that will be preserved elsewhere in the division. Two positions (10-1725 and 10-1770) will be moved from the PAAD to other units within DMLW. This consolidation will substantially reduce cost, but will require many of the functions previously done by the PAAD to be absorbed or assisted by others, causing a somewhat reduced capacity for those other sections.</i>													

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

<b>Numbers and Language Differences Agencies: DNR</b>
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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
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**Land & Water Resources (continued)**

**Mining, Land & Water (continued)**

AMD: Eliminate Public Access Assertion and Defense Unit (continued)

*One of the critical functions that will be preserved in a reduced fashion is support to Department of Law (DOL) for existing multi-year lawsuits that are essential for establishing case law on Navigability and RS 2477 issues. Not completing these lawsuits that have been years in the making, will likely lead to erroneous case law precedent that will adversely affect future law suits, diminish state owned rights, and will increase future costs to the state and the public .*

*In eliminating the majority of the PAAD budget, the division will not be able to afford a \$255.0 RSA to Department of Law which has been provided each year for the purpose of funding an attorney dedicated to supporting RS2477 and other access issues. This will require the Department of Law to adjust and determine what they can complete within their given budget. There will also be a reduction of RSAs to Office of History and Archaeology, which funded three staff working on the litigation efforts.*

*Another preserved critical function is making navigability determinations that are essential for municipal entitlements, land sales, oil and gas leasing, pipelines, leases, and material sales to name a few. One of the positions (PCN 10-1725) that will be moved will carry this responsibility.*

*Functions such as reviewing all incoming federal conveyances and those to Native Corporations for ANCSA 17(b) and RS 2477 issues will have to be absorbed by others in Realty Services Section. The PAAD had a very effective track record of winning cases filed with the Interior Board of Land Appeals regarding ANCSA 17(b) decisions. Not commenting and taking action at the appropriate time during the conveyance process will lead to the state missing one time opportunities to preserve public access.*

*The division will not be able to support efforts to obtain Recordable Disclaimers of Interest (RDIs) from BLM to clear cloud of title on navigable waters. That leaves only Quiet Title Action to resolve these clouds of title, which are far more expensive than RDIs. There will be no research and application submissions, thus leaving the dispute of ownership of the beds to most water bodies in Alaska to some future effort. Without resolve, many property ownership disputes will continue to arise with mining, federal regulations, oil and gas leasing, or material extraction.*

*The Regional Land sections will have to absorb any of the RS 2477 and ANCSA 17(b) disputes and management efforts that will come up in the future.*

*Defense on any new lawsuits that are filed against the state regarding RS 2477s, Public Trust, or Navigability will have to be evaluated against available resources in the division and Department of Law. Likewise, consideration of filing any new lawsuits regarding RS 2477s, Public Trust, Navigability or even Federal Overreach will have to evaluate the ability of DOL to be successful with reduced staff support from DMLW.*

*Entire line item funding for the PAAD has been cut. Any RSAs for expert witnesses, historic research, and field research to support the preserved critical functions will have to be absorbed by the rest of the DMLW GF budget. This may mean less robust support for DOL in litigation as well as reduced travel, stewardship efforts, or case inspections in other sections.*

*The two positions that DMLW will also eliminate to offset the preservation of the two NRSIIIs from the PAAD come*

**2015 Legislature - Operating Budget  
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<b>Numbers and Language Differences Agencies: DNR</b>
---

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Land &amp; Water Resources (continued)</b>													
<b>Mining, Land &amp; Water (continued)</b>													
AMD: Eliminate Public Access Assertion and Defense Unit (continued)													
<i>from the Realty Services Section and the IT Services Unit. Some management consolidation occurred in RSS to allow the PCN 10-1845 to be eliminated. GIS programming services have been reduced to eliminate PCN 10-1851.</i>													
<i>Delete PCNs:</i>													
<i>(10-1730) Permanent, Full-time Natural Resource Manager II, Anchorage</i>													
<i>(10-1855) Permanent, Full-time Natural Resource Manager I, Anchorage</i>													
<i>(10-1845) Permanent, Full-time Natural Resource Manager II, Anchorage</i>													
<i>(10-1856) Permanent, Full-time Natural Resource Manager I, Anchorage</i>													
<i>(10-1851) Permanent, Full-time GIS Analyst III, Anchorage</i>													
<i>(10-1858) Permanent, Full-time Natural Resource Specialist II, Anchorage</i>													
1004 Gen Fund (UGF)      -1,547.8													
<b>* Allocation Difference *</b>			<b>-1,785.7</b>	-873.4	0.0	-912.3	0.0	0.0	0.0	0.0	-8	0	0
<b>Forest Management &amp; Development</b>													
L	Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3	16GovEndorsed	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
<i>Reverse language section appropriation estimates for the Division of Forestry. This authority is used for reclamation of state land by utilizing bonding funds if necessary.</i>													
1108 Stat Desig (Other)      -25.0													
L	Restore Settlement of Claims Against Reclamation Bonds	16GovEndorsed	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<i>Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Forest Management and Development component.</i>													
<i>Language</i>													
<i>The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the agency secured by the bond for the fiscal year ending June 30, 2016, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.</i>													
<i>Note: The Division of Mining, Land and Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.</i>													
1108 Stat Desig (Other)      25.0													
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
<i>As part of a restructuring of the Division of Forestry organization to identify administrative efficiencies and cost savings, one Regional Administrative Officer I position (PCN 10-9161) will be deleted from the Palmer regional office. The majority of the large and long-duration wildland fires occur in the Northern Region; administrative</i>													

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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
<b>Land &amp; Water Resources (continued)</b>													
<b>Forest Management &amp; Development (continued)</b>													
AMD: Consolidation of Regional Management in Area Offices (continued)													
<i>support for regional fire activities will be consolidated into one administrative position located in Fairbanks. This position is split funded with and counted in the Fire Preparedness component. The actual reduction of the PCN is included in the change record in Fire Preparedness.</i>													
	1004 Gen Fund (UGF)		-28.1										
	AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	16GovEndorsed	-127.1	-111.0	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
<i>State coordination of agency input to Forest Service Tongass planning and timber sale projects would be reduced or eliminated. Despite significant efforts on behalf of the state to encourage more timber sales in the Tongass, there has been a continuous decrease in the amount of federal timber sold by the Forest Service.</i>													
<i>Delete (10-9676) Permanent, Full-time Forester III, Ketchikan</i>													
	1004 Gen Fund (UGF)		-111.0										
	1061 CIP Rcpts (Other)		-16.1										
<b>* Allocation Difference *</b>			<b>-155.2</b>	<b>-139.1</b>	<b>0.0</b>	<b>-16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Geological &amp; Geophysical Surveys</b>													
	AMD: Align Authority with Anticipated Project Costs and Reduce Vacancy Factor	16GovEndorsed	0.0	31.4	-31.4	-152.0	152.0	0.0	0.0	0.0	0	0	0
<i>To provide accurate budgetary authorization within the component reflecting true program costs and reducing the need to move authorization within the fiscal year. At the same time, this reduces the vacancy factor to an acceptable level. Funding is available due to a shift in anticipated project expenses and reduction of allocated travel funds and is used in the supply line item for helicopter fuel for data collection by the volcanology section.</i>													
	AMD: Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources	16GovEndorsed	-1,000.0	-393.7	0.0	-606.3	0.0	0.0	0.0	0.0	-4	0	0
<i>These reductions eliminate our ability to provide new airborne geophysical surveys, which will greatly impact our ability to provide new geological maps. Both of these are products highly valued by the minerals industry, which stimulate mineral development and are credited with aiding mineral resource discoveries. The reductions will retard the rate at which mineral exploration occurs and the rate of future mine development, job creation and economic diversification.</i>													
<i>Additionally, the reductions eliminate the division's capabilities in geothermal energy and coal resources. DGGS will not be able to advise on, or support development of those resource types, or the potential use of these resources to reduce the costs of energy in rural communities. As these are some of the most likely sources of energy for rural communities, loss of these capabilities will reduce the state's ability to aid rural communities develop lower costs energy solutions.</i>													
<i>Delete PCN's: (10-2011) Permanent, Full-time Micro/Network Tech I, Fairbanks (10-2055) Permanent, Full-time Geological Scientist I,</i>													



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<b>Numbers and Language Differences Agencies: DNR</b>
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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
<b>Land &amp; Water Resources (continued)</b>													
<b>Geological &amp; Geophysical Surveys (continued)</b>													
AMD: Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources (continued)													
Fairbanks													
(10-2083) Permanent, Full-time Geological Scientist I, Fairbanks													
(10-2233) Permanent, Full-time Office Assistant II, Fairbanks													
1004 Gen Fund (UGF)			-1,000.0										
<b>* Allocation Difference *</b>			<b>-1,000.0</b>	-362.3	-31.4	-758.3	152.0	0.0	0.0	0.0	-4	0	0
<b>** Appropriation Difference **</b>			<b>-2,940.9</b>	-1,374.8	-31.4	-1,686.7	152.0	0.0	0.0	0.0	-13	0	0
<b>Agriculture</b>													
<b>Agricultural Development</b>													
Decrease Federal Authority 16GovEndorsed Dec -100.0 0.0 0.0 -100.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Reduction of federal receipt authorization due to the federal terminal marketing program phasing out and will not available in FY2016.</i>													
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													
<i>Transfer authorization to personal services from Services and Commodities to reflect anticipated increase in personal services expenditures and to maintain a reasonable vacancy factor. In order to cover these additional personal services costs the division will decrease advertising and promotional costs of the Alaska Grown program. The division will also decrease the purchase and use of office supplies.</i>													
AMD: Agricultural Program Consolidation and Efficiencies 16GovEndorsed Dec -71.9 -71.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0													
<i>Delete (10-3058) Natural Resource Technician. This permanent, full-time position is located in the Fairbanks office and assists with support of professional staff in the development, administration, analysis, or implementation of programs to manage land, inspections, agricultural projects, marketing, and the Farm to School (FTS) Program in Interior Alaska. The existing staff will absorb the duties, resulting in delays in these project areas.</i>													
1004 Gen Fund (UGF)			-71.9										
<b>* Allocation Difference *</b>			<b>-171.9</b>	-42.1	0.0	-114.9	-14.9	0.0	0.0	0.0	-1	0	0
<b>North Latitude Plant Material Center</b>													
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 0 0													
<i>Authorization decreased due to the Canadian Thistle Infestation capital project funding ending.</i>													
1061 CIP Rcpts (Other)			-72.1										
Decrease Federal Authority 16GovEndorsed Dec -50.0 0.0 0.0 0.0 -50.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Reduction of federal receipt authorization due to a decrease in federal infrastructure projects related to the Northern Regions.</i>													
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 0.0 -1 -2 0													
<i>The Ethnobotany Program and Garden teaches local identification of native and invasive plants, which native plants to use for landscaping and/or revegetation, indigenous farming techniques, and economics of using native plants for new crops. The program has worked extensively with the native community in outreach and education.</i>													

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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
<b>Agriculture (continued)</b>													
<b>North Latitude Plant Material Center (continued)</b>													
AMD: Eliminate Ethnobotany Program and Garden (continued)													
<i>The ethnobotany garden will no longer be maintained at the North Latitude Plant Material Center or available to the public.</i>													
<i>Delete PCNs:</i>													
<i>(10-3076) Permanent, Full-time, Agronomist I, Palmer</i>													
<i>(10-3079) Seasonal Full-time (PT), Maint Gen Services Journey II, Palmer</i>													
<i>(10-3040) Seasonal Full-time (PT), Stock &amp; Parts Svcs Sub Journey, Palmer</i>													
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
<i>This position was created for the Canadian Thistle project, funded through a federally-funded capital project. The project has been completed, the position is vacant and no longer needed.</i>													
<i>Delete (10-N12099) Natural Resource Specialist II, LTNP, Palmer</i>													
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
<i>Adjustment to salary increase included in the Work in Progress budget bringing CIP authorization for the component to \$0.0.</i>													
1061 CIP Rcpts (Other)			-1.3										
AMD: Align Authorization to Manage Vacancy Factor	16GovEndorsed	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authorization to personal services from services to maintain a reasonable vacancy factor. The funds are made available to cover these additional costs by decreasing the maintenance and repair services as well as advertising and promotional expenditures for the Native Plant Directory.</i>													
<b>* Allocation Difference *</b>			<b>-271.2</b>	<b>-211.2</b>	<b>0.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>-2</b>	<b>-1</b>
<b>Agriculture Revolving Loan Program Administration</b>													
AMD: Align Authorization to Manage Vacancy Factor	16GovEndorsed	LIT	0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0
<i>Transfer authorization to personal services from supplies to reflect anticipated increase in personal services expenditures and to maintain a reasonable vacancy factor. The authorization was made available for these additional costs by decreasing operating supply purchases particularly at the Mt. McKinley Meat and Sausage Plant.</i>													
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>13.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-13.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-443.1</b>	<b>-239.6</b>	<b>0.0</b>	<b>-124.9</b>	<b>-28.6</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>-2</b>	<b>-1</b>
<b>Parks &amp; Outdoor Recreation</b>													
<b>Parks Management &amp; Access</b>													
Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex	16GovEndorsed	Inc	104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
<i>Issue:</i>													

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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
<b>Parks &amp; Outdoor Recreation (continued)</b>													
<b>Parks Management &amp; Access (continued)</b>													
Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex (continued)													
<i>The 35 RV campsites at K'esugi Ken campground in Denali State Park will open for public use in the 2015 season. The first new Alaska State Parks campground constructed in 20 years, it is located two miles from the Parks Highway and the first facility to be built as part of the South Denali Visitor Center Complex. Each RV site will have electrical hookups. Fifteen walk-in tent campsites will be added to the campground in the summer of 2015 and open in the fall of 2015. This new development requires additional staff to open, operate and maintain the facility for public access.</i>													
<i>Status Quo: The new campground will not be open for public use and the state will not receive revenue from overnight camping and day use fees.</i>													
1005 GF/Prgm (DGF)			104.0										
AMD: Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase	16GovEndorsed	Dec	-104.0	-62.0	-2.0	-33.8	-6.2	0.0	0.0	0.0	0	0	0
<i>The FY2016 Governor's work-in-progress budget included \$104.0 of general fund program receipts to be generated by opening the new campground facilities at the South Denali location. The campground facilities are scheduled to open late summer, 2016 resulting in these additional operational funds not being required until FY2017.</i>													
1005 GF/Prgm (DGF)			-104.0										
AMD: Reverse Position Change for South Denali	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	2
<i>The FY2016 Governor's work-in-progress budget included \$104.0 of general fund program receipts to be generated by opening the new campground facilities at the South Denali location. The campground facilities are scheduled to open late summer, 2016 resulting in these additional operational funds not being required until FY2017. Based on this schedule change, the prior position adjustment which changed the position types from non-permanent to part-time, is being withdrawn from the budget.</i>													
<i>Natural Resource Technician II (10N15008) Maintenance Sub-journey II (10N15007)</i>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	2
<b>Office of History and Archaeology</b>													
AMD: Reallocation of Administrative Duties to Recognize Efficiencies	16GovEndorsed	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The Alaska Office of History and Archaeology has identified administrative duties that will be allocated to other positions within the Division of Parks and Outdoor Recreation in order to recognize efficiencies.</i>													
<i>Delete (10-5152) Permanent, Full-time Office Assistant II, Anchorage</i>													
1002 Fed Rcpts (Fed)			-15.0										
1003 G/F Match (UGF)			-25.0										
<b>* Allocation Difference *</b>			-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	2

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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
<b>Fire Suppression</b>													
<b>Fire Suppression Preparedness</b>													
AMD: Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy	16GovEndorsed	Dec	-1,100.0	-796.4	-69.0	-162.6	-72.0	0.0	0.0	0.0	0	-16	0
<p><i>McGrath Reorganization -- the McGrath Area will be downsized to provide facility, logistical and aviation support necessary to perform fire suppression based on high fire danger indices and activity. Sixteen part-time positions will be deleted, leaving a minimal staff of six positions capable of supporting initial fire attack work, including dispatch, operations, aviation, ramp, retardant, helibase and warehouse support. Emergency hires will be made depending on actual fire danger and activity in the McGrath area. This reduction saves \$776.4 in the annual operating budget, however during fire seasons that impact the McGrath area actual fire activity suppression costs will be higher due to additional emergency hires.</i></p> <p><i>The Wildland Fire Academy program and associated internships for Academy graduates to gain experience will be discontinued, negatively impacting the recruitment pipeline for future wildland fire fighters and managers.</i></p> <p><i>Delete PCNs:</i>            (10-9709) Seasonal, Full-time (PT) Administrative Assistant II, Mcgrath            (10-9700) Seasonal, Full-time (PT) Stock &amp; Parts Svcs Lead, Mcgrath            (10-9702) Seasonal, Full-time (PT) Maint Gen Sub - Journey II, Mcgrath            (10-9703) Seasonal, Full-time (PT) Food Service Lead, Mcgrath            (10-9704) Seasonal, Full-time (PT) Food Service Journey, Mcgrath            (10-9698) Seasonal, Full-time (PT) Food Service Sub Journey, Mcgrath            (10-9705) Seasonal, Full-time (PT) Food Service Sub Journey, Mcgrath            (10-9692) Seasonal, Full-time (PT) Wildland Fire/Resource Tech V, Mcgrath            (10-9481) Seasonal, Full-time (PT) Wildland Fire/Resource Tech IV, Mcgrath            (10-9701) Seasonal, Full-time (PT) Wildland Fire/Resource Tech III, Mcgrath            (10-9746) Seasonal, Full-time (PT) Maint GenSub - Journey I, Mcgrath            (10-9699) Seasonal, Full-time (PT) Wildland Fire/Resource Tech IV, Mcgrath            (10-9697) Seasonal, Full-time (PT) Wildland Fire/Resource Tech III, Mcgrath            (10-9781) Seasonal, Full-time (PT) Wildland Fire/Resource Tech IV, Mcgrath            (10-9446) Seasonal, Full-time (PT) Wildland Fire/Resource Tech II, Mcgrath            (10-9706) Seasonal, Full-time (PT) Wildland Fire Dispatcher III, Mcgrath</p>													
1004 Gen Fund (UGF)			-1,100.0										
AMD: Consolidation of Regional Management in Area Offices	16GovEndorsed	Dec	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p><i>As part of a restructuring of the Division of Forestry organization to identify administrative efficiencies and cost savings, one Regional Administrative Officer I position (PCN 10-9161) will be deleted from the Palmer regional office. The majority of the large and long-duration wildland fires occur in the Northern Region; administrative support for regional fire activities will be consolidated into one administrative position located in Fairbanks. This position is split funded with the Forest Management component.</i></p>													
1004 Gen Fund (UGF)			-21.9										
<b>* Allocation Difference *</b>			<b>-1,121.9</b>	<b>-818.3</b>	<b>-69.0</b>	<b>-162.6</b>	<b>-72.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>-16</b>	<b>0</b>

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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	
<b>Fire Suppression (continued)</b>														
<b>Fire Suppression Activity</b>														
L	Reverse Fire Federal Authorization Estimate	16GovEndorsed	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
	Sec20(d) Ch16 SLA2014 P78 L8													
	<i>Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.</i>													
	1002 Fed Rcpts (Fed)			-8,500.0										
L	Restore Fire Federal Authorization Estimate	16GovEndorsed	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
	<i>Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.</i>													
	<i>Language</i>													
	<i>Federal receipts received for fire suppression during the fiscal year ending June 30, 2016, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2016.</i>													
	1002 Fed Rcpts (Fed)			8,500.0										
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			-1,121.9	-818.3	-69.0	-162.6	-72.0	0.0	0.0	0.0	-1	-16	0
<b>Agency Unallocated Appropriation</b>														
<b>Agency Unallocated Appropriation</b>														
	FY2016 Target Reduction	16GovEndorsed	Unalloc	-1,100.0	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	16GovEndorsed	Unalloc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0	0	0	
	<i>The unallocated UGF reductions were allocated as follows:</i>													
	<i>(\$70.0 and 1 PCN) - Commissioner's Office - Delete Special Assistant to the Commissioner I</i>													
	<i>(\$85.0 and 1 PCN) - Information Resource Management (IRM) - Centralize Information Resource Technology Functions and Services</i>													
	<i>(\$644.0 and 6 PCNs) - Oil and Gas - Restructure of Permitting Section and Project Support as a Result of Work Process Improvements</i>													
	<i>(\$28.1) - Forest Management &amp; Development - Consolidation of Regional Management in Area Office</i>													
	<i>(\$25.0 and 1 PCN) - Office of History and Archaeology (OHA)</i>													
	<i>(\$21.9 and 1 PCN) - Fire Suppression Preparedness - Consolidation of Regional Management in Area Office</i>													
	<i>(\$226.0 and 2 PCNs) - Office of Project Management and Permitting (OPMP) - Delete Alaska National Interest Lands Conservation Act (ANILCA) coordination</i>													
	1004 Gen Fund (UGF)			1,100.0										
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>*** Agency Difference ***</b>			9,390.6	-1,967.5	442.0	6,807.8	87.9	-51.0	0.0	4,071.4	-19	-21	-1
	<b>**** All Agencies Difference ****</b>			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,