

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17 Budget Column**

Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Administration & Support Services | | | | | | | | | | | | |
| North Slope Gas Commercialization | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 9,026.7 | 1,809.7 | 102.0 | 7,115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 40.0 | | | | | | | | | | |
| 1229 AGDC-ISP (Other) | | 8,986.7 | | | | | | | | | | |
| Reverse Over Appropriation of FY2016 Cost of Living Adjustment | Unalloc | -40.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -40.0 | | | | | | | | | | |
| Reverse to Correct for Negative Fund Source | MisAdj | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 40.0 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -40.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -40.0 | | | | | | | | | | |
| Marketing Analyst Position Funded by Sec3 Ch1 TSSLA2015 P2 L4 (SB3001) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138) | OTI | -8,986.7 | -1,769.7 | -102.0 | -7,115.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7 | 0 | 0 |
| 1229 AGDC-ISP (Other) | | -8,986.7 | | | | | | | | | | |
| Restore Alaska Liquefied Natural Gas Project | IncM | 8,986.7 | 1,769.7 | 102.0 | 7,115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1241 GF/LNG (UGF) | | 8,986.7 | | | | | | | | | | |
| Alaska Liquefied Natural Gas Project | Inc | 26,746.4 | 9,378.3 | 398.0 | 16,885.0 | 85.1 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1241 GF/LNG (UGF) | | 26,746.4 | | | | | | | | | | |
| AMD: Reduce Alaska Liquefied Natural Gas Project Budget | Dec | -7,051.3 | -5,691.3 | -300.0 | -1,000.0 | -60.0 | 0.0 | 0.0 | 0.0 | -10 | 0 | 0 |
| 1241 GF/LNG (UGF) | | -7,051.3 | | | | | | | | | | |
| Reduce AKLNG RSA to Law by \$2,000.0 to Match DNR Request | Dec | -2,000.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1241 GF/LNG (UGF) | | -2,000.0 | | | | | | | | | | |
| Eliminate funding for North Slope Gas Commercialization | Dec | -26,681.8 | -5,456.7 | -200.0 | -21,000.0 | -25.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1241 GF/LNG (UGF) | | -26,681.8 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1241 GF/LNG (UGF) | | -0.9 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1241 GF/LNG (UGF) | | -1.5 | | | | | | | | | | |
| LFD Tech Adj: Remove SalAdj due to elimination of funding for North Slope Gas Commercialization | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1241 GF/LNG (UGF) | | 2.4 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| Commissioner's Office | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,782.2 | 1,486.8 | 136.2 | 142.5 | 16.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,608.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 153.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 20.0 | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction | Unalloc | -28.4 | 0.0 | -28.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -28.4 | | | | | | | | | | |

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| Administration & Support Services (continued) | | | | | | | | | | | | |
| Commissioner's Office (continued) | | | | | | | | | | | | |
| Mandatory 5-Day Furlough for EX/PX Positions and Reduce Contracts Used to Support Natural Resources Decisions | Unalloc | -26.5 | -16.5 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -26.5 | | | | | | | | | | |
| Reverse Over Appropriation of FY2016 Cost of Living Adjustment | Unalloc | -4.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.0 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 30.9 | 30.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 30.9 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -30.9 | -30.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -30.9 | | | | | | | | | | |
| Cover a Portion of Deputy Commissioner's Time on the AKLNG Project | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -46.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 46.5 | | | | | | | | | | |
| Reduce Authority for North Slope Science Initiative | Dec | -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | -20.0 | | | | | | | | | | |
| Reduce Funding by \$335.0, Eliminate Two Positions | Dec | -335.0 | -335.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -335.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.4 | | | | | | | | | | |
| * Allocation Total * | | 1,369.1 | 1,132.1 | 107.8 | 112.5 | 16.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| Office of Project Management & Permitting | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 7,784.6 | 2,380.8 | 70.3 | 5,313.0 | 20.5 | 0.0 | 0.0 | 0.0 | 18 | 0 | 1 |
| 1002 Fed Rcpts (Fed) | | 269.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 941.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 213.7 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 13.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 698.7 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 5,648.3 | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction | Unalloc | -9.0 | 0.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.0 | | | | | | | | | | |
| Reverse Over Appropriation of FY2016 Cost of Living Adjustment | Unalloc | -3.1 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.1 | | | | | | | | | | |
| Reduction of Participation and Work on Projects That Are Not Billable to SDPR or Inter-agency Agreements | Unalloc | -17.0 | -17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| Administration & Support Services (continued) | | | | | | | | | | | | |
| Office of Project Management & Permitting (continued) | | | | | | | | | | | | |
| Reduction of Participation and Work on Projects That Are Not Billable to SDPR or Inter-agency Agreements (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -17.0 | | | | | | | | | | |
| Transfer PCN 09-T005 from Natural Resources to Transportation and Public Facilities | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 19.8 | 19.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 19.8 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -19.8 | -19.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -19.8 | | | | | | | | | | |
| AMD: Reorganization of Department Support Functions to Achieve Efficiencies | Dec | -83.0 | -83.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -83.0 | | | | | | | | | | |
| Increase Funding for Wetlands Mitigation Bank by \$200.0 as One Time Item | IncOTI | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 200.0 | | | | | | | | | | |
| CC: Reduce Funding for Wetlands Mitigation Bank by \$100.0 | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -0.1 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -0.2 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 10.7 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.6 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.6 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 6.3 | | | | | | | | | | |
| * Allocation Total * | | 7,781.2 | 2,286.4 | 61.3 | 5,413.0 | 20.5 | 0.0 | 0.0 | 0.0 | 16 | 0 | 1 |
| Administrative Services | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 3,671.9 | 3,453.5 | 22.5 | 157.0 | 38.9 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,476.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,195.2 | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction | Unalloc | -2.6 | 0.0 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.6 | | | | | | | | | | |

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|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| Administration & Support Services (continued) | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | |
| Mandatory 5-Day Furlough for PX Director and Reduce Mail Courier Services | Unalloc | -54.0 | -51.2 | 0.0 | 0.0 | -2.8 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -54.0 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 50.1 | 50.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 50.1 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -50.1 | -50.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -50.1 | | | | | | | | | | |
| Delete (10-0260) Accounting Technician II in Accounts Maintenance Unit | Dec | -72.6 | -72.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -72.6 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -2.8 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.8 | | | | | | | | | | |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -9.2 | -9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -2.7 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 5.3 | | | | | | | | | | |
| * Allocation Total * | | 3,535.5 | 3,322.5 | 19.9 | 157.0 | 36.1 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| Information Resource Management | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 5,044.2 | 4,547.6 | 8.2 | 357.5 | 130.9 | 0.0 | 0.0 | 0.0 | 37 | 0 | 9 |
| 1004 Gen Fund (UGF) | | 3,394.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 584.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1,038.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 26.4 | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction | Unalloc | -0.9 | 0.0 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.9 | | | | | | | | | | |
| Reverse Over Appropriation of FY2016 Cost of Living Adjustment | Unalloc | -3.7 | -3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.7 | | | | | | | | | | |
| Delay Hiring of Land Administration System Administrator Position (10-0270) GIS Analyst I | Unalloc | -63.0 | -63.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -63.0 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 66.6 | 66.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 66.6 | | | | | | | | | | |

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| Administration & Support Services (continued) | | | | | | | | | | | | |
| Information Resource Management (continued) | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -66.6 | -66.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -66.6 | | | | | | | | | | |
| AMD: Reorganization of Department Support Functions to Achieve Efficiencies | Dec | -90.0 | -90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -90.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -6.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -1.2 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -16.0 | -16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -4.6 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.2 | | | | | | | | | | |
| * Allocation Total * | | 4,866.6 | 4,370.9 | 7.3 | 357.5 | 130.9 | 0.0 | 0.0 | 0.0 | 36 | 0 | 9 |
| Interdepartmental Chargebacks | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,589.6 | 0.0 | 0.0 | 1,589.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,233.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 355.7 | | | | | | | | | | |
| Work with Department of Administration to Find Efficiencies to Reduce Chargeback | Dec | -52.8 | 0.0 | 0.0 | -52.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -52.8 | | | | | | | | | | |
| * Allocation Total * | | 1,536.8 | 0.0 | 0.0 | 1,536.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Facilities | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 3,102.0 | 0.0 | 0.0 | 3,102.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,802.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 300.0 | | | | | | | | | | |
| Work with Department of Administration to Find Efficiencies to Reduce Facility Charges | Dec | -84.1 | 0.0 | 0.0 | -84.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -84.1 | | | | | | | | | | |
| * Allocation Total * | | 3,017.9 | 0.0 | 0.0 | 3,017.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Citizen's Advisory Commission on Federal Areas | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 288.1 | 235.6 | 29.6 | 18.9 | 4.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| 1004 Gen Fund (UGF) | | 288.1 | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction | Unalloc | -3.4 | 0.0 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.4 | | | | | | | | | | |

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| Administration & Support Services (continued) | | | | | | | | | | | | |
| Citizen's Advisory Commission on Federal Areas (continued) | | | | | | | | | | | | |
| Mandatory 5-Day Furlough for XE Position, Reduce Months for Seasonal Position and Conference Travel | Unalloc | -11.8 | -6.8 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -11.8 | | | | | | | | | | |
| Reverse to Correct for Negative Fund Source | MisAdj | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.1 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -5.1 | -5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5.1 | | | | | | | | | | |
| Delete Citizens Advisory Commission on Federal Areas | Dec | -272.9 | -228.8 | -21.2 | -18.9 | -4.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| 1004 Gen Fund (UGF) | | -272.9 | | | | | | | | | | |
| Restore Citizens Advisory Commission on Federal Areas as OTI | IncOTI | 272.9 | 228.8 | 21.2 | 18.9 | 4.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| 1004 Gen Fund (UGF) | | 272.9 | | | | | | | | | | |
| VETO: Delete Citizens Advisory Commission on Federal Areas | Veto | -272.9 | -228.8 | -21.2 | -18.9 | -4.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| 1004 Gen Fund (UGF) | | -272.9 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Recorder's Office/Uniform Commercial Code | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 4,634.2 | 3,635.2 | 11.0 | 867.0 | 111.0 | 10.0 | 0.0 | 0.0 | 42 | 4 | 2 |
| 1005 GF/Prgm (DGF) | | 4,516.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 117.5 | | | | | | | | | | |
| Adjust Position Count Based on Changes Adopted in the FY2016 Budget | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | -2 | 0 |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -3.1 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -3.1 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -17.8 | -17.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -16.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -1.0 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 13.1 | 13.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 13.1 | | | | | | | | | | |
| * Allocation Total * | | 4,626.4 | 3,627.4 | 11.0 | 867.0 | 111.0 | 10.0 | 0.0 | 0.0 | 44 | 2 | 2 |
| EVOS Trustee Council Projects | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 191.3 | 79.6 | 2.5 | 101.2 | 8.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOS Civil (Other) | | 191.3 | | | | | | | | | | |
| Align Authority to Align with Trustee Council Approved Budget | LIT | 0.0 | 11.0 | 0.0 | -11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority to Match with Trustee Council Approved Budget | LIT | 0.0 | 0.9 | 0.0 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOS Civil (Other) | | 0.7 | | | | | | | | | | |
| * Allocation Total * | | 192.0 | 92.2 | 2.5 | 89.3 | 8.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|------------|----------|-----------|
| Administration & Support Services (continued) | | | | | | | | | | | | |
| Public Information Center | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 601.2 | 424.4 | 5.0 | 145.6 | 26.2 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 528.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 20.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 52.9 | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction | Unalloc | -0.6 | 0.0 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| Reduce Supply Use for Daily Business Operations | Unalloc | -2.0 | 0.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.0 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.5 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.5 | | | | | | | | | | |
| Align Authority with Actual Spending Plan | LIT | 0.0 | 0.0 | 0.0 | 12.7 | -12.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.4 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.0 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| * Allocation Total * | | 596.3 | 422.1 | 4.4 | 158.3 | 11.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Mental Health Trust Lands Administration | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 4,321.9 | 2,735.3 | 143.7 | 1,386.9 | 56.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 1 |
| 1092 MHTAAR (Other) | | 4,321.9 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -30.2 | 0.0 | 30.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Mental Health Trust Recommendation | OTI | -4,321.9 | -2,735.3 | -143.7 | -1,386.9 | -56.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -4,321.9 | | | | | | | | | | |
| Continuation - Grant 129 Maintain Trust Land Office Administration Budget | IncM | 4,321.9 | 2,735.3 | 143.7 | 1,386.9 | 56.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 4,321.9 | | | | | | | | | | |
| Trust Land Office Administration Budget Increase | Inc | 75.6 | 48.5 | -0.7 | 27.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 75.6 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 21.4 | 21.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 21.4 | | | | | | | | | | |
| * Allocation Total * | | 4,418.9 | 2,775.0 | 143.0 | 1,444.9 | 56.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 1 |
| ** Appropriation Total ** | | 31,940.7 | 18,028.6 | 357.2 | 13,154.2 | 390.7 | 10.0 | 0.0 | 0.0 | 167 | 2 | 13 |

Oil & Gas

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17 Budget Column**

Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Oil & Gas (continued) | | | | | | | | | | | | |
| Oil & Gas | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 14,147.4 | 12,336.2 | 194.0 | 1,417.8 | 177.4 | 22.0 | 0.0 | 0.0 | 89 | 0 | 2 |
| 1002 Fed Rcpts (Fed) | | 247.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 9,674.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 181.1 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 4,044.6 | | | | | | | | | | |
| L FY16 Conference Committee | LangCC | 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 | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction | Unalloc | -22.2 | 0.0 | -22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -22.2 | | | | | | | | | | |
| Reverse Over Appropriation of FY2016 Cost of Living Adjustment | Unalloc | -8.9 | -8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -8.9 | | | | | | | | | | |
| Mandatory 5-Day Furlough for 31 XE Positions, Reduce Authorization through Royalty Reopener and Management of Vacancies | Unalloc | -404.4 | -304.4 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -404.4 | | | | | | | | | | |
| Delete (10-4212) Petroleum Market Analyst | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 214.5 | 214.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 214.5 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -214.5 | -214.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -214.5 | | | | | | | | | | |
| Transfer Positions and Authority from State Pipeline Coordinator's Office | TrIn | 8,700.5 | 3,453.9 | 305.4 | 4,803.0 | 138.2 | 0.0 | 0.0 | 0.0 | 26 | 0 | 8 |
| 1005 GF/Prgm (DGF) | | 501.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 142.1 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 7,540.2 | | | | | | | | | | |
| 1232 ISPF-I/A (Other) | | 517.0 | | | | | | | | | | |
| L Reverse Cook Inlet Energy Reclamation Bond Interest Sec18a Ch23 SLA2015 P71 L28 (HB72) | 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 | 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 TAX/CREDIT:FILM/OIL & GAS/GAS STOR./CORP. Ch 51 SLA 2013 (SB23) SEC2 CH15 SLA2012 P46 L8 (HB284) | OTI | -102.2 | -96.7 | 0.0 | -5.5 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -102.2 | | | | | | | | | | |
| Reduce Best Interest Findings, Lease Sale Preparations, Public Record Requests and Communications | Dec | -139.5 | -139.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -139.5 | | | | | | | | | | |
| Increase Authority for Additional Review and Permit Processing | Inc | 15.0 | 14.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 15.0 | | | | | | | | | | |
| AMD: Reorganization of Department Support Functions to Achieve Efficiencies | Dec | -54.0 | -54.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -54.0 | | | | | | | | | | |
| Delete 1 PFT Information Officer III | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

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Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|-----------|
| Oil & Gas (continued) | | | | | | | | | | | | |
| Oil & Gas (continued) | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -14.4 | -14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -7.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.4 | | | | | | | | | | |
| 1105 PF Gross (Other) | | -2.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -3.3 | | | | | | | | | | |
| 1232 ISPF-I/A (Other) | | -0.4 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -29.5 | -29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -14.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1105 PF Gross (Other) | | -5.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -7.4 | | | | | | | | | | |
| 1232 ISPF-I/A (Other) | | -0.8 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 25.5 | 25.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 2.1 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 14.8 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 7.9 | | | | | | | | | | |
| 1232 ISPF-I/A (Other) | | 0.7 | | | | | | | | | | |
| * Allocation Total * | | 22,263.3 | 15,182.7 | 477.7 | 6,265.3 | 315.6 | 22.0 | 0.0 | 0.0 | 109 | 0 | 10 |
| Petroleum Systems Integrity Office | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 11.7 | 11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.7 | | | | | | | | | | |
| Reverse Over Appropriation of FY2016 Cost of Living Adjustment | Unalloc | -11.7 | -11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -11.7 | | | | | | | | | | |
| Reverse to Correct for Negative Fund Source | MisAdj | 11.7 | 11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.7 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -11.7 | -11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -11.7 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| State Pipeline Coordinator's Office | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 8,700.5 | 3,453.9 | 305.4 | 4,803.0 | 138.2 | 0.0 | 0.0 | 0.0 | 25 | 0 | 8 |
| 1005 GF/Prgm (DGF) | | 501.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 142.1 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 7,540.2 | | | | | | | | | | |
| 1232 ISPF-I/A (Other) | | 517.0 | | | | | | | | | | |
| Add Administrative Officer II (10-0112) and Pipeline Coordinator (10-8106) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|-----------|
| Oil & Gas (continued) | | | | | | | | | | | | |
| State Pipeline Coordinator's Office (continued) | | | | | | | | | | | | |
| Transfer Positions and Authority to Division of Oil and Gas | TrOut | -8,700.5 | -3,453.9 | -305.4 | -4,803.0 | -138.2 | 0.0 | 0.0 | 0.0 | -26 | 0 | -8 |
| 1005 GF/Prgm (DGF) | | -501.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -142.1 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -7,540.2 | | | | | | | | | | |
| 1232 ISPF-I/A (Other) | | -517.0 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 22,263.3 | 15,182.7 | 477.7 | 6,265.3 | 315.6 | 22.0 | 0.0 | 0.0 | 109 | 0 | 10 |
| Fire Suppression, Land & Water Resources | | | | | | | | | | | | |
| Mining, Land & Water | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 27,157.7 | 22,286.9 | 634.9 | 3,681.7 | 554.2 | 0.0 | 0.0 | 0.0 | 207 | 0 | 5 |
| 1002 Fed Rcpts (Fed) | | 1,063.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 306.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 12,125.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 4,737.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 371.4 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 22.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 483.7 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 1,845.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 259.3 | | | | | | | | | | |
| 1153 State Land (DGF) | | 5,597.4 | | | | | | | | | | |
| 1154 Shore Fish (DGF) | | 344.9 | | | | | | | | | | |
| L FY16 Conference Committee | LangCC | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 25.0 | | | | | | | | | | |
| 1192 Mine Trust (Other) | | 50.0 | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction | Unalloc | -69.1 | 0.0 | -69.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -69.1 | | | | | | | | | | |
| Reverse Over Appropriation of FY2016 Cost of Living Adjustment | Unalloc | -25.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -25.0 | | | | | | | | | | |
| Mandatory 5-Day Furlough for PX Director and Reduce Number of Authorizations, Inspections, and Special Projects | Unalloc | -230.8 | -230.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -230.8 | | | | | | | | | | |
| Delete Expired Program Coordinator (10-N13023) and Natural Resource Specialist III (10-N13138) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 228.3 | 228.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 5.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 222.9 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -228.3 | -228.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -5.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -222.9 | | | | | | | | | | |
| United States Geological Survey Grant for Alaska Statewide Water Use Program | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 125.0 | | | | | | | | | | |

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Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Fire Suppression, Land & Water Resources (continued) | | | | | | | | | | | | |
| Mining, Land & Water (continued) | | | | | | | | | | | | |
| United States Geological Survey Grant for Alaska Statewide Water Use Program (continued) | | | | | | | | | | | | |
| 1153 State Land (DGF) | | -125.0 | | | | | | | | | | |
| Fund Source Switch from UGF to DGF Using Existing Program Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,000.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2,000.0 | | | | | | | | | | |
| L Reverse Mine Reclamation Trust Fund Bond Authority Sec18b Ch23 SLA2015 P72 L3 (HB72) | OTI | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1192 Mine Trust (Other) | | -50.0 | | | | | | | | | | |
| L Reverse Settlement of Claims Against Reclamation Bonds Sec18c Ch23 SLA2015 P72 L7 (HB72) | OTI | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | -25.0 | | | | | | | | | | |
| Reverse Klutina Survey and Anticipated Depositions for Dickson Case | OTI | -86.0 | 0.0 | 0.0 | -86.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -86.0 | | | | | | | | | | |
| Reduce Public Land Stewardship | Dec | -363.2 | -247.0 | -6.2 | -107.5 | -2.5 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -363.2 | | | | | | | | | | |
| L Restore Mine Reclamation Trust Fund Bond Authority | IncM | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1192 Mine Trust (Other) | | 50.0 | | | | | | | | | | |
| L Restore Settlement of Claims Against Reclamation Bonds | IncM | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 25.0 | | | | | | | | | | |
| AMD: Fund Source Change in Division of Mining, Land and Water | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -335.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 335.2 | | | | | | | | | | |
| Fund Source Change from UGF to DGF Using Existing Program Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,664.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2,664.8 | | | | | | | | | | |
| Add \$157.0 and 2 PCNs to Accelerate Land Claims | IncOTI | 157.0 | 157.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 157.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | Sa1Adj | -75.5 | -75.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -1.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -30.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -18.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -1.5 | | | | | | | | | | |
| 1105 PF Gross (Other) | | -4.9 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -0.3 | | | | | | | | | | |
| 1153 State Land (DGF) | | -15.5 | | | | | | | | | | |
| 1154 Shore Fish (DGF) | | -1.0 | | | | | | | | | | |

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Agency: Department of Natural Resources

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| Fire Suppression, Land & Water Resources (continued) | | | | | | | | | | | | |
| Mining, Land & Water (continued) | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -26.0 | -26.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -11.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -5.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.4 | | | | | | | | | | |
| 1105 PF Gross (Other) | | -1.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -0.6 | | | | | | | | | | |
| 1153 State Land (DGF) | | -4.7 | | | | | | | | | | |
| 1154 Shore Fish (DGF) | | -0.3 | | | | | | | | | | |
| CC: Reduce Funding to Accelerate Land Claims by \$78.5 and One PCN | Dec | -78.5 | -78.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -78.5 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 42.8 | 42.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 21.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.4 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.6 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 6.0 | | | | | | | | | | |
| 1153 State Land (DGF) | | 9.6 | | | | | | | | | | |
| 1154 Shore Fish (DGF) | | 1.2 | | | | | | | | | | |
| VETO: Reduce Funding to Accelerate Land Claims | Veto | -78.5 | -78.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -78.5 | | | | | | | | | | |
| * Allocation Total * | | 26,399.9 | 21,725.4 | 559.6 | 3,563.2 | 551.7 | 0.0 | 0.0 | 0.0 | 205 | 0 | 3 |
| Forest Management & Development | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 5,448.4 | 4,047.5 | 199.1 | 908.4 | 255.9 | 37.5 | 0.0 | 0.0 | 30 | 4 | 3 |
| 1002 Fed Rcpts (Fed) | | 1,236.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,565.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 500.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 261.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 30.0 | | | | | | | | | | |
| 1155 Timber Rcp (DGF) | | 855.1 | | | | | | | | | | |
| L FY16 Conference Committee | LangCC | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 25.0 | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction | Unalloc | -24.0 | 0.0 | -24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -24.0 | | | | | | | | | | |
| Reverse Over Appropriation of FY2016 Cost of Living Adjustment | Unalloc | -5.8 | -5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5.8 | | | | | | | | | | |
| Change Forester IV (10-9053) From Full-Time to Seasonal | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |

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Agency: Department of Natural Resources

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|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Fire Suppression, Land & Water Resources (continued) | | | | | | | | | | | | |
| Forest Management & Development (continued) | | | | | | | | | | | | |
| Mandatory 5-Day Furlough for PX Director and Reduce Commercial and Personal Use Timber Sales | Unalloc | -59.6 | -2.6 | 0.0 | -41.6 | -14.8 | -0.6 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -59.6 | | | | | | | | | | |
| Adjust Position Count Based on Changes Adopted in the FY2016 Budget | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | -1 | 0 |
| Change (10-9625) Full-Time Forester III, Ketchikan to Seasonal Full-Time Wildland Fire/Resource Technician IV, McGrath | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Transfer (10-9625) Seasonal Wildland Fire and Resource Technician IV to Fire Suppression Preparedness Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Align Authority to Reflect Spending Plan | LIT | 0.0 | 60.0 | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -62.8 | -62.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -62.8 | | | | | | | | | | |
| L Reverse Settlement of Claims Against Reclamation Bonds Sec18c Ch23 SLA2015 P72 L7 (HB72) | OTI | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | -25.0 | | | | | | | | | | |
| L Restore Settlement of Claims Against Reclamation Bonds | IncM | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 25.0 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 62.8 | 62.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 62.8 | | | | | | | | | | |
| Reduce Annual Forest Road Maintenance and Administrative Support | Dec | -66.5 | -66.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| 1004 Gen Fund (UGF) | | -66.5 | | | | | | | | | | |
| Fund Source Change to Support Southeast Forester Position with Timber Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -136.7 | | | | | | | | | | |
| 1155 Timber Rcp (DGF) | | 136.7 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -3.5 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.5 | | | | | | | | | | |
| 1155 Timber Rcp (DGF) | | -0.3 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -12.9 | -12.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -3.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -4.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.4 | | | | | | | | | | |
| 1155 Timber Rcp (DGF) | | -2.5 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.4 | | | | | | | | | | |
| 1155 Timber Rcp (DGF) | | 0.3 | | | | | | | | | | |

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|---|-------------------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|-----------|
| Fire Suppression, Land & Water Resources (continued) | | | | | | | | | | | | |
| Forest Management & Development (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 5,305.8 | 4,020.9 | 175.1 | 831.8 | 241.1 | 36.9 | 0.0 | 0.0 | 31 | 4 | 2 |
| Geological & Geophysical Surveys | | | | | | | | | | | | |
| FY16 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,634.0 | 5,860.3 | 170.0 | 2,107.3 | 496.4 | 0.0 | 0.0 | 0.0 | 38 | 0 | 14 |
| | 1002 Fed Rcpts (Fed) | 1,846.3 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 4,643.5 | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) | 10.0 | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | 461.5 | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) | 1,465.4 | | | | | | | | | | |
| | 1108 Stat Desig (Other) | 207.3 | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction | | | | | | | | | | | | |
| | Unalloc | -23.0 | 0.0 | -23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | -23.0 | | | | | | | | | | |
| Reverse Over Appropriation of FY2016 Cost of Living Adjustment | | | | | | | | | | | | |
| | Unalloc | -11.8 | -11.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | -11.8 | | | | | | | | | | |
| Mandatory 5-Day Furlough for XE Director and Reduce Maintenance of Computer Equipment | | | | | | | | | | | | |
| | Unalloc | -12.5 | -2.5 | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | -12.5 | | | | | | | | | | |
| Delete Expired Long-Term Non-Permanent Positions (10-N12102, 10-N13136, 10-N14003) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -3 |
| Align Authority To Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | -99.3 | 0.0 | 50.0 | 49.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | | | | | | | | | | | | |
| | IncM | 79.1 | 79.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 79.1 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | OTI | -79.1 | -79.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | -79.1 | | | | | | | | | | |
| New Geologic Materials Center Fees | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | -85.0 | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) | 85.0 | | | | | | | | | | |
| Reduce Production and Content of Annual Minerals Report | | | | | | | | | | | | |
| | Dec | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | -25.0 | | | | | | | | | | |
| Reduce Alaska's Presence at Mineral and Energy Trade Shows | | | | | | | | | | | | |
| | Dec | -20.4 | 0.0 | -6.0 | -14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | -20.4 | | | | | | | | | | |
| Reduce Software Licensing Cost | | | | | | | | | | | | |
| | Dec | -7.5 | 0.0 | 0.0 | -7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | -7.5 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | | | | | | | | | | | | |
| | SalAdj | -8.1 | -8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | -1.1 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -4.8 | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | -0.5 | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) | -1.7 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | | | | | | | | | | | | |
| | SalAdj | -18.4 | -18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | -2.4 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -8.7 | | | | | | | | | | |

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|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|-----------|
| Fire Suppression, Land & Water Resources (continued) | | | | | | | | | | | | |
| Geological & Geophysical Surveys (continued) | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -5.7 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.6 | | | | | | | | | | |
| * Allocation Total * | | 8,509.5 | 5,722.4 | 141.0 | 2,110.4 | 535.7 | 0.0 | 0.0 | 0.0 | 38 | 0 | 11 |
| Fire Suppression Preparedness | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 18,737.7 | 9,936.9 | 232.8 | 7,215.4 | 663.4 | 689.2 | 0.0 | 0.0 | 31 | 167 | 2 |
| 1002 Fed Rcpts (Fed) | | 1,486.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 16,001.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 398.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 850.8 | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction | Unalloc | -34.5 | 0.0 | -34.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -34.5 | | | | | | | | | | |
| Reverse Over Appropriation of FY2016 Cost of Living Adjustment | Unalloc | -16.9 | -16.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -16.9 | | | | | | | | | | |
| Change Forester III (10-9198) from Full-time to Seasonal | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Add Back PCN 10-9700 and PCN 10-9692 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 2 | 0 |
| Adjust Position Count Based on Changes Adopted in the FY2016 Budget | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -2 | 0 |
| Change Forester II (10-9246) from Full-Time to Seasonal | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 132.7 | 132.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 132.7 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -132.7 | -132.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -132.7 | | | | | | | | | | |
| Delete Expired Non-Permanent (10-N13024) Procurement Specialist III | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Transfer (10-9625) Seasonal Wildland Fire and Resource Technician IV from Forest Management and Development | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -2.8 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.4 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -37.5 | -37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|---------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Fire Suppression, Land & Water Resources (continued) | | | | | | | | | | | | |
| Fire Suppression Preparedness (continued) | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -4.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -30.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -2.3 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.3 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -4.7 | -4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.5 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.9 | | | | | | | | | | |
| * Allocation Total * | | 18,644.7 | 9,878.4 | 198.3 | 7,215.4 | 663.4 | 689.2 | 0.0 | 0.0 | 29 | 170 | 1 |
| Fire Suppression Activity | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 11,619.5 | 3,152.3 | 97.4 | 6,464.8 | 1,905.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3,460.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6,659.1 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 1,500.0 | | | | | | | | | | |
| L FY16 Conference Committee | LangCC | 8,500.0 | 0.0 | 0.0 | 5,500.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 8,500.0 | | | | | | | | | | |
| L Reverse Fire Federal Authorization Estimate Sec18d Ch23 SLA2015 P72 L12 (HB72) | 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 | | | | | | | | | | |
| Reduce Base Funding for Fire Suppression Activity | Dec | -686.1 | 0.0 | 0.0 | -686.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -686.1 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| L Contingent UGF approp if Fed Rcpts for Firefighting Crews is not received (not to exceed \$1,125.0) | Cntngt | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.0 | | | | | | | | | | |
| * Allocation Total * | | 19,433.4 | 3,152.3 | 97.4 | 11,278.7 | 4,905.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 78,293.3 | 44,499.4 | 1,171.4 | 24,999.5 | 6,896.9 | 726.1 | 0.0 | 0.0 | 303 | 174 | 17 |
| Agriculture | | | | | | | | | | | | |
| Agricultural Development | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,241.5 | 1,393.8 | 84.4 | 619.1 | 37.2 | 7.0 | 100.0 | 0.0 | 14 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 669.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,017.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.5 | | | | | | | | | | |

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Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|--------------|------------|-----------|----------|----------|
| Agriculture (continued) | | | | | | | | | | | | |
| Agricultural Development (continued) | | | | | | | | | | | | |
| FY16 Conference Committee (continued) | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 55.0 | | | | | | | | | | |
| 1153 State Land (DGF) | | 498.1 | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction | Unalloc | -11.6 | 0.0 | -11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -11.6 | | | | | | | | | | |
| Mandatory 5-Day Furlough for PX Director, Reduce Media and Print Advertising | Unalloc | -11.6 | -1.6 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -11.6 | | | | | | | | | | |
| Align Authorization to Manage Vacancy Factor | LIT | 0.0 | 31.5 | 0.0 | -31.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 20.9 | 20.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 20.9 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -20.9 | -20.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -20.9 | | | | | | | | | | |
| Reduce Alaska Grown Marketing and Farm Site Inspections and Assistance | Dec | -29.8 | 0.0 | -7.7 | -16.1 | -6.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -29.8 | | | | | | | | | | |
| Align Authority to Reflect Spending Plan | LIT | 0.0 | 20.6 | 0.0 | -20.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Reorganization of Department Support Functions to Achieve Efficiencies | Dec | -54.0 | -54.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -54.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1153 State Land (DGF) | | -0.3 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -4.5 | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2.1 | | | | | | | | | | |
| 1153 State Land (DGF) | | -1.0 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1153 State Land (DGF) | | 0.5 | | | | | | | | | | |
| * Allocation Total * | | 2,129.6 | 1,385.4 | 65.1 | 540.9 | 31.2 | 7.0 | 100.0 | 0.0 | 13 | 0 | 0 |
| North Latitude Plant Material Center | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,389.3 | 1,669.5 | 43.6 | 436.6 | 115.7 | 123.9 | 0.0 | 0.0 | 13 | 8 | 0 |
| 1002 Fed Rcpts (Fed) | | 322.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,954.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 16.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 68.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 26.0 | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction | Unalloc | -7.7 | 0.0 | -7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Agency: Department of Natural Resources

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Agriculture (continued) | | | | | | | | | | | | |
| North Latitude Plant Material Center (continued) | | | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -7.7 | | | | | | | | | | |
| Reduce personal services expenditures | Unalloc | -4.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.0 | | | | | | | | | | |
| Mandatory 5-Day Furlough and Increase Seasonal Vacancies | Unalloc | -10.8 | -10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.8 | | | | | | | | | | |
| Natural Resource Technician II (10-3082) from Part-time to Full-time for Support of Potato and Horticulture Programs | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 27.0 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -27.0 | -27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -27.0 | | | | | | | | | | |
| Reverse Potato Program Funding | OTI | -147.6 | -147.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -147.6 | | | | | | | | | | |
| Reduce Seasonal Mechanics Capacity Limiting Facility and Equipment Maintenance | Dec | -58.0 | -58.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| 1004 Gen Fund (UGF) | | -58.0 | | | | | | | | | | |
| Align Authority to Reflect Spending Plan | LIT | 0.0 | 42.0 | 0.0 | -42.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Restore Potato Program Funding | IncM | 147.6 | 147.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 147.6 | | | | | | | | | | |
| LFD: Correcting Transaction to Match Governor | MisAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -1.3 | | | | | | | | | | |
| Reduce Funding by \$335.0 to Spread Unallocated Reduction | Dec | -335.0 | -325.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -335.0 | | | | | | | | | | |
| Restore \$335.0 as One Time Item | IncOTI | 335.0 | 325.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 335.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.4 | -1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.4 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -4.5 | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.5 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -0.1 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.5 | | | | | | | | | | |

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|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Agriculture (continued) | | | | | | | | | | | | |
| North Latitude Plant Material Center (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 2,300.5 | 1,630.4 | 35.9 | 394.6 | 115.7 | 123.9 | 0.0 | 0.0 | 14 | 6 | 0 |
| Agriculture Revolving Loan Program Administration | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,544.1 | 510.9 | 24.0 | 494.6 | 1,514.6 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1021 Agric RLF (DGF) | | 2,544.1 | | | | | | | | | | |
| Reverse Elimination of Base Funding for McKinley Meat and Sausage Plant | OTI | -2,047.5 | -356.1 | 0.0 | -193.2 | -1,498.2 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1021 Agric RLF (DGF) | | -2,047.5 | | | | | | | | | | |
| Align Authority to Reflect Spending Plan | LIT | 0.0 | 8.1 | 0.0 | 0.0 | -8.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Restore Base Funding for McKinley Meat and Sausage Plant | IncM | 2,047.5 | 356.1 | 0.0 | 193.2 | 1,498.2 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1021 Agric RLF (DGF) | | 2,047.5 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1021 Agric RLF (DGF) | | -0.9 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1021 Agric RLF (DGF) | | -2.5 | | | | | | | | | | |
| * Allocation Total * | | 2,540.7 | 515.6 | 24.0 | 494.6 | 1,506.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ** Appropriation Total ** | | 6,970.8 | 3,531.4 | 125.0 | 1,430.1 | 1,653.4 | 130.9 | 100.0 | 0.0 | 32 | 6 | 0 |
| Parks & Outdoor Recreation | | | | | | | | | | | | |
| Parks Management & Access | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 14,353.4 | 10,661.3 | 354.0 | 2,704.3 | 591.9 | 26.9 | 15.0 | 0.0 | 82 | 32 | 50 |
| 1002 Fed Rcpts (Fed) | | 1,453.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,009.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 3,426.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,167.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1,693.6 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 319.0 | | | | | | | | | | |
| 1200 VehRntITax (DGF) | | 2,984.3 | | | | | | | | | | |
| 1216 Boat Rcpts (Other) | | 300.0 | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction | Unalloc | -40.5 | 0.0 | -40.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -40.5 | | | | | | | | | | |
| Mandatory 5-Day Furlough for PX Director, Restructure of Dingell-Johnson Program Costs, Reduction of Supply Costs | Unalloc | -125.1 | -44.5 | 0.0 | 0.0 | -80.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -125.1 | | | | | | | | | | |
| Change Park Ranger I (10-5026) from Permanent Full-Time to Seasonal | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 61.3 | 61.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 61.3 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -61.3 | -61.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -61.3 | | | | | | | | | | |
| Reduce Funding for Permit Applications Statewide and Administrative Support in Kodiak | Dec | -86.4 | -86.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |

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|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Parks & Outdoor Recreation (continued) | | | | | | | | | | | | |
| Parks Management & Access (continued) | | | | | | | | | | | | |
| Reduce Funding for Permit Applications | | | | | | | | | | | | |
| Statewide and Administrative Support in Kodiak | | | | | | | | | | | | |
| (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -86.4 | | | | | | | | | | |
| AMD: Reorganization of Department Support Functions to Achieve Efficiencies | Dec | -54.0 | -54.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -54.0 | | | | | | | | | | |
| Reduce Parks Funding by \$328.4 | Dec | -328.4 | -264.0 | -8.0 | -27.0 | -29.4 | 0.0 | 0.0 | 0.0 | -1 | -3 | 0 |
| 1004 Gen Fund (UGF) | | -241.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -87.2 | | | | | | | | | | |
| Restore Parks Funding as a One Time Item | IncOTI | 328.4 | 264.0 | 8.0 | 27.0 | 29.4 | 0.0 | 0.0 | 0.0 | 1 | 3 | 0 |
| 1004 Gen Fund (UGF) | | 241.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 87.2 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -7.3 | -7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -2.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -0.1 | | | | | | | | | | |
| 1200 VehRntlTax (DGF) | | -1.9 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -31.7 | -31.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -3.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -6.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -3.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -6.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -0.8 | | | | | | | | | | |
| 1200 VehRntlTax (DGF) | | -8.5 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1200 VehRntlTax (DGF) | | -1.3 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -2.7 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1200 VehRntlTax (DGF) | | -1.4 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 20.5 | 20.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 5.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 3.0 | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP | |
|--|---------------|---|----------------------|-----------------|--------------|----------------|-------------------|-------------|-------------|------------|-----------|-----------|-----------|
| Parks & Outdoor Recreation (continued) | | | | | | | | | | | | | |
| Parks Management & Access (continued) | | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued) | | | | | | | | | | | | | |
| | | 1108 Stat Desig (Other) | 0.3 | | | | | | | | | | |
| | | 1200 VehRntlTax (DGF) | 8.4 | | | | | | | | | | |
| | | * Allocation Total * | 14,024.3 | 10,453.3 | 313.5 | 2,704.3 | 511.3 | 26.9 | 15.0 | 0.0 | 80 | 32 | 50 |
| Office of History and Archaeology | | | | | | | | | | | | | |
| | ConfCom | FY16 Conference Committee | 2,523.4 | 2,013.2 | 147.5 | 290.4 | 72.3 | 0.0 | 0.0 | 0.0 | 17 | 3 | 0 |
| | | 1002 Fed Rcpts (Fed) | 1,202.6 | | | | | | | | | | |
| | | 1003 G/F Match (UGF) | 457.7 | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 0.7 | | | | | | | | | | |
| | | 1005 GF/Prgm (DGF) | 15.8 | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | 813.0 | | | | | | | | | | |
| | | 1055 IA/OIL HAZ (Other) | 12.7 | | | | | | | | | | |
| | | 1061 CIP Rcpts (Other) | 20.9 | | | | | | | | | | |
| | Unalloc | Reverse Over Appropriation of FY2016 Cost of Living Adjustment | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | -0.7 | | | | | | | | | | |
| | Unalloc | Reduce Personal Services for Federal Historic Preservation Grant Match | -9.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1003 G/F Match (UGF) | -9.0 | | | | | | | | | | |
| | IncM | Restore funding equal to the UGF portion of the FY16 Salary OTIs | 9.7 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1003 G/F Match (UGF) | 9.7 | | | | | | | | | | |
| | OTI | Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | -9.7 | -9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1003 G/F Match (UGF) | -9.7 | | | | | | | | | | |
| | Dec | Reduce Maintenance of the Alaska Heritage Resource Survey | -13.5 | -13.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1003 G/F Match (UGF) | -13.5 | | | | | | | | | | |
| | SalAdj | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | -2.4 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1002 Fed Rcpts (Fed) | -1.1 | | | | | | | | | | |
| | | 1003 G/F Match (UGF) | -0.5 | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | -0.8 | | | | | | | | | | |
| | SalAdj | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -8.2 | -8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1002 Fed Rcpts (Fed) | -3.5 | | | | | | | | | | |
| | | 1003 G/F Match (UGF) | -1.4 | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | -3.1 | | | | | | | | | | |
| | | 1055 IA/OIL HAZ (Other) | -0.1 | | | | | | | | | | |
| | | 1061 CIP Rcpts (Other) | -0.1 | | | | | | | | | | |
| | SalAdj | AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1002 Fed Rcpts (Fed) | 2.2 | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | 0.4 | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|---------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Parks & Outdoor Recreation (continued) | | | | | | | | | | | | |
| Office of History and Archaeology (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 2,492.2 | 1,982.0 | 147.5 | 290.4 | 72.3 | 0.0 | 0.0 | 0.0 | 17 | 3 | 0 |
| ** Appropriation Total ** | | 16,516.5 | 12,435.3 | 461.0 | 2,994.7 | 583.6 | 26.9 | 15.0 | 0.0 | 97 | 35 | 50 |
| Agency Unallocated Appropriation | | | | | | | | | | | | |
| Agency Unallocated Appropriation | | | | | | | | | | | | |
| | ConfCom | -277.5 | 0.0 | -277.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -277.5 | | | | | | | | | | |
| Align Authority for FY2016 Travel Reduction | | | | | | | | | | | | |
| | Unalloc | 277.5 | 0.0 | 277.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 277.5 | | | | | | | | | | |
| Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request | | | | | | | | | | | | |
| | Unalloc | -1,062.0 | -1,062.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -15.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1,046.9 | | | | | | | | | | |
| LFD: Correcting Transaction to Match Governor | | | | | | | | | | | | |
| | MisAdj | 56.8 | 56.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 56.8 | | | | | | | | | | |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment | | | | | | | | | | | | |
| | Unalloc | 1,005.2 | 1,005.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 15.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 990.1 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 155,984.6 | 93,677.4 | 2,592.3 | 48,843.8 | 9,840.2 | 915.9 | 115.0 | 0.0 | 708 | 217 | 90 |
| **** All Agencies Total **** | | 155,984.6 | 93,677.4 | 2,592.3 | 48,843.8 | 9,840.2 | 915.9 | 115.0 | 0.0 | 708 | 217 | 90 |

Column Definitions

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time.
(:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)