

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
North Slope Gas Commercialization													
Restore Alaska Liquefied Natural Gas Project	17Gov	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
<p><i>The legislature passed an FY2016 one-time increment for the North Slope Gas commercialization office for funding relating to the advancement of an Alaska Liquefied Natural Gas (AKLNG) project to commercialize North Slope natural gas.</i></p> <p><i>The North Slope Gas Commercialization office anticipates the AKLNG project will move forward to the next phase in FY2017. During this Front End Engineering and Design, or FEED phase, the state gas team will continue to be involved in technical reviews and begin oversight of the various agreements negotiated during the pre-FEED phase in FY2016. This will require maintaining consultants, and continued legal services for Department of Revenue financing work and general work relating to the AKLNG project.</i></p> <p><i>Existing PCNs (7)</i></p> <p><i>(10-7099) Gasline Upstream Project Lead, range 25, Anchorage, Full-Time</i></p> <p><i>(10-0435) Administrative Officer II, range 19, Anchorage, Full-Time</i></p> <p><i>(10-X018) Gasline Project Midstream Mgr, range 26, Anchorage, Full-Time</i></p> <p><i>(10-X019) Gasline Project Marketing Mgr, range 27, Anchorage, Full-Time</i></p> <p><i>(10-X020) AKLNG Project Coordinator, range 27, Anchorage, Full-Time</i></p> <p><i>(10-X021) AKLNG Commercial Lead, range 27, Anchorage, Full-Time</i></p> <p><i>(10-4253) Natural Resource Specialist V, range 23, Anchorage, Full-Time</i></p>													
1241 GF/LNG (UGF)			8,986.7										
Alaska Liquefied Natural Gas Project	17Gov	Inc	26,746.4	9,378.3	398.0	16,885.0	85.1	0.0	0.0	0.0	13	0	0
<p><i>This funding request is for the advancement of an Alaska Liquefied Natural Gas (AKLNG) project to commercialize North Slope natural gas.</i></p> <p><i>This request includes a significant increase in personal services and contractual services for the anticipated shift in work focus during FY2017. With the move to the FEED phase, the state will focus more heavily on the marketing aspects of the AKLNG project. The state is actively evaluating the position it will take in regards to marketing structures and an in-house marketing organization will help define what structure and organization is appropriate in the best interest of the state. The state anticipates the possibility of entering into three separate joint venture marketing agreements, one with each of the three producers. The FY2017 marketing funding requests are based on this scenario.</i></p> <p><i>Personal services funding request includes 1 position added in FY2016 supplemental, and increased funding for 13 new positions to build in-house marketing capacity for the negotiation and participation in three joint venture marketing agreements and the future sale and disposition of the state's share of royalty and Tax-As-Gas.</i></p> <p><i>Travel funding request includes maintaining funding for in-state and out-of-state meetings and conferences and increased funding for anticipated out-of-state and out-of-country travel related to additional marketing outreach.</i></p> <p><i>Services funding request includes maintaining funding for the various expert consultants being used to support the state gas team to advance the AKLNG project into the FEED phase and increased funding primarily for additional legal services:</i></p> <ul style="list-style-type: none"> <i>- \$6 million in legal support from the Department of Law via outside counsel to continue advancing the legal and regulatory AKLNG project work</i> <i>- \$12 million for legal support from the Department of Law via outside counsel in anticipation of the state entering three separate joint venture marketing agreements, one with each of the three producers, which would require the state to support 50 percent of the legal support for each one of the ventures.</i> <p><i>Commodities funding request anticipates the need for additional office equipment and furniture with the addition of 13 new positions.</i></p> <p><i>New PCN during FY2016 Special Session (1)</i></p>													

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Administration & Support Services (continued)													
North Slope Gas Commercialization (continued)													
Alaska Liquefied Natural Gas Project (continued)													
<i>(10-#128) Marketing Analyst, range 25, Anchorage, Full-Time</i>													
<i>New PCNs in FY2017 (13)</i>													
<i>(10-#129) Market Analyst, range 25, Anchorage, Full-Time</i>													
<i>(10-#130) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time</i>													
<i>(10-#131) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time</i>													
<i>(10-#132) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time</i>													
<i>(10-#133) Market Analyst, range 25, Anchorage, Full-Time</i>													
<i>(10-#134) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time</i>													
<i>(10-#135) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time</i>													
<i>(10-#136) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time</i>													
<i>(10-#137) Reservoir Engineer, range 27, Anchorage, Full-Time</i>													
<i>(10-#138) Geoscientist, range 27, Anchorage, Full-Time</i>													
<i>(10-#139) Reservoir Technician, range 25, Anchorage, Full-Time</i>													
<i>(10-#140) Administrative Assistant I, range 12, Anchorage, Full-Time</i>													
<i>(10-#141) Market Analyst, range 25, Anchorage, Full-Time</i>													
1241 GF/LNG (UGF)			26,746.4										
* Allocation Difference *			35,733.1	11,148.0	500.0	24,000.0	85.1	0.0	0.0	0.0	20	0	0
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			30.9										
Cover a Portion of Deputy Commissioner's Time on the AKLNG Project	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source switch recognizes a portion of the Deputy Commissioner's time will be covered by a reimbursable services agreement from the North Slope Gas Commercialization component.</i>													
1004 Gen Fund (UGF)			-46.5										
1007 I/A Rcpts (Other)			46.5										
Reduce Authority for North Slope Science Initiative	17Gov	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Natural Resources no longer receives annual funding from the North Slope Borough for participation in the North Slope Science Initiative (NSSI). These funds were typically passed through directly to the NSSI to support their joint partnership with the University of Alaska Fairbanks to understand development projects and their implications, and to help guide management science decisions.</i>													
1108 Stat Desig (Other)			-20.0										
* Allocation Difference *			10.9	30.9	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	19.8	19.8	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)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)		19.8										
* Allocation Difference *			19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)	17Gov IncM	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Delete (10-0260) Accounting Technician II in Accounts Maintenance Unit	17Gov Dec	-72.6	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The Revenue Accounting section in the Support Services Division is responsible for the accounting of more than \$2 billion in state revenues annually. This position is part of a two-person team in the Accounts Maintenance Unit responsible for auditing land sale accounts, working with the Division of Mining, Land and Water to ensure timely activation of new land sale contracts, auditing defaulted contracts and alerting customers with Failure to Pay notices.</i>													
<i>While the elimination of this position will likely result in some slowdown in some services, such as issuance of patents and land sale contracts, the division will make every effort to reassign work within the section to continue the timely accounting and auditing of land sale contracts, and responsiveness to our customers.</i>													
<i>Delete (10-0260) Accounting Technician II, range 14, Anchorage, Full-Time</i>													
	1004 Gen Fund (UGF)		-72.6										
* Allocation Difference *			-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Information Resource Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)	17Gov IncM	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks													
Work with Department of Administration to Find Efficiencies to Reduce Chargeback													
<i>Department of Natural Resources will work closely with Department of Administration to find efficiencies that reduce Information Technology and Human Resources chargeback. If savings are not realized either the chargeback will not be paid in full or the shortfall in this component will be allocated out to the divisions resulting in additional reductions to our core capacity.</i>													
	1004 Gen Fund (UGF)	17Gov Dec	-52.8	0.0	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-52.8	0.0	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0

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Administration & Support Services (continued)													
Facilities													
Work with Department of Administration to Find Efficiencies to Reduce Facility Charges	17Gov	Dec	-84.1	0.0	0.0	-84.1	0.0	0.0	0.0	0.0	0	0	0
<i>Department of Natural Resources will work closely with Department of Administration to find efficiencies that reduce facilities charges (e.g., leased spaced, facility maintenance, and lease administrative costs). If savings are not realized either the chargeback will not be paid in full or the shortfall in this component will be allocated out to the divisions resulting in additional reductions to our core capacity.</i>													
1004 Gen Fund (UGF)			-84.1										
* Allocation Difference *			-84.1	0.0	0.0	-84.1	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas													
Delete Citizens Advisory Commission on Federal Areas	17Gov	Dec	-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
<i>The Citizens' Advisory Commission on Federal Areas is responsible for identifying and reducing potential negative impacts on Alaska and its citizens from federal actions on federal land in the state. Although this is an important mission, the commission is not functionally part of Department of Natural Resources, and we cannot afford to support it when we are cutting our core programs.</i>													
<i>Delete (10-0430) Executive Director, CACFA, range 22, Fairbanks, Full-Time</i>													
<i>Delete (10-0434) Natural Resource Specialist, range 16, Fairbanks, Part-Time</i>													
1004 Gen Fund (UGF)			-272.9										
* Allocation Difference *			-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
Public Information Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			1.5										
* Allocation Difference *			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Trust Land Office Administration Budget Increase	17Gov	Inc	75.6	48.5	-0.7	27.8	0.0	0.0	0.0	0.0	0	0	0
<i>The FY2017 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>													
<i>The TLO has undertaken several initiatives for revenue growth, including establishing regional managers to oversee Trust Land, increases in mining activity on Trust Land, moving the southeast Alaska land exchange forward with the United States Forest Service, and a significant new real estate investment plan.</i>													
1092 MHTAAR (Other)			75.6										

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Administration & Support Services (continued)													
Mental Health Trust Lands Administration (continued)													
* Allocation Difference *			75.6	48.5	-0.7	27.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			35,475.2	11,064.0	478.1	23,852.0	81.1	0.0	0.0	0.0	18	-1	0
Oil & Gas													
Oil & Gas													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	214.5	214.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			214.5										
Reduce Best Interest Findings, Lease Sale Preparations, Public Record Requests and Communications	17Gov	Dec	-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>In the review of personnel and associated functions, great care has been taken to ensure that opportunities for cross-function training and professional development are maximized in order to reduce the loss in capacity that will result from staff reductions and the related instability leading to attrition in the division. It is imperative that Division of Oil and Gas (DOG), like Department of Natural Resources (DNR) as a whole, retain its core expertise and ability to deliver on its mission of capturing maximum value for the people of Alaska from resource development while protecting the state's interest.</i>													
<i>Personnel reductions will not reduce the work or programs for which the affected positions are responsible. Tasks performed across several sections will remain and must be absorbed by other fully engaged positions. Timely delivery of services could be affected, as will be the capacity to take on additional work requests outside the division's day-to-day workload.</i>													
<i>These positions support best interest findings, lease sale preparations, public records requests, and public and industry communications, which could impact Alaska's ability to maximize our resource development. The division's ability to process permit applications, lease sale transactions, asset transfers, unit applications, royalty modification applications and general business requests in a timely manner could be reduced due to the loss of these positions.</i>													
<i>The division necessarily works as an integrated team much like the industry it serves; each section plays a vital role in the division's core functions. As a result, staff reductions in one area may adversely affect critical task completion in another. With fewer staff to complete the same workload, deliverables could be delayed. Staff reductions could delay or reduce the division's output which is largely composed of authorizations for industry to explore, develop and produce the energy resources of the state. Longer processing time may delay exploration and development activity, lengthening an already multi-year process. Ultimately, these delays could result in a longer time period for the state to realize the benefits of its oil and gas resources and could create uncertainty for oil and gas investors.</i>													
<i>Delete (10-4239) Administrative Assistant II, range 14, Anchorage, Full-Time</i>													
<i>Delete (10-4198) Natural Resource Technician I, range 10, Anchorage, Full-Time</i>													
1004 Gen Fund (UGF)			-139.5										
Increase Authority for Additional Review and Permit Processing	17Gov	Inc	15.0	14.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Oil & Gas (continued)													
Oil & Gas (continued)													
Increase Authority for Additional Review and Permit Processing (continued)													
<i>The Division of Oil and Gas received approximately \$15.0 unbudgeted interagency receipts in FY2015 from Department of Natural Resources, Office of Project Management and Permitting. It is anticipated a similar amount will be received for future fiscal years. This change record budgets for those interagency receipts.</i>													
	1007 I/A Rcpts (Other)		15.0										
	* Allocation Difference *		90.0	89.5	0.5	0.0	0.0	0.0	0.0	0.0	-2	0	0
	** Appropriation Difference **		90.0	89.5	0.5	0.0	0.0	0.0	0.0	0.0	-2	0	0
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	228.3	228.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1003 G/F Match (UGF)		5.4										
	1004 Gen Fund (UGF)		222.9										
	United States Geological Survey Grant for Alaska Statewide Water Use Program	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request moves authorization from the Land Disposal Income Fund to federal receipts. We anticipate an increase in federal receipts due to a new grant received from United States Geological Survey (USGS) as well as additional federal funding from Office of Surface Mining Reclamation and Enforcement through the Abandoned Mine Lands program. This request will also allow the division the ability to receive additional federal grants in future years.</i>													
<i>The Water Section within Division of Mining, Land and Water has received a new grant from USGS for the Alaska Statewide Water Use program. This project will develop the four-year work plan outlining the State of Alaska's water use data improvement priorities with the ultimate goal of providing to the USGS withdrawal data and ancillary information for each major category of water use according to the USGS baseline standards (Tiers 1 through 3) described in the USGS Water Use Data and Research Financial Assistance Guidance.</i>													
	1002 Fed Rcpts (Fed)		125.0										
	1153 State Land (DGF)		-125.0										
	Fund Source Switch from UGF to DGF Using Existing Program Receipts	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Mining, Land and Water is a revenue producing division, generating approximately \$19,700.0 in revenues in FY2015. With the statewide budget challenges, the division is seeking to transition some of its work to be supported more directly by those using the division's services. The division currently has \$4,737.9 in designated program receipt authority.</i>													
<i>In order to be responsive to those seeking to commercially use state land which benefits the economy in the state, the division wants to shift more of its expenses to the revenue earned to better show the correlation between costs and revenue that actually exists. With the existing level of work demand and revenues collected the division can safely increase its dependence on revenues earned by \$2,000.0 in FY2017 and another \$3,000.0 in FY2018. Assuming revenue collection continues to be stable at these levels, additional changes could be considered in FY2019.</i>													

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Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Fund Source Switch from UGF to DGF Using Existing Program Receipts (continued)													
1004 Gen Fund (UGF)			-2,000.0										
1005 GF/Prgm (DGF)			2,000.0										
Reduce Public Land Stewardship	17Gov	Dec	-363.2	-247.0	-6.2	-107.5	-2.5	0.0	0.0	0.0	-2	0	0
<i>A reduction in the public land stewardship budget decreases the division's ability to do inspections, maintain compliance of authorized users, and conduct stewardship activities on the ever increasing amount of state land under division management.</i>													
<i>Much travel is done with contracted air services such as charter planes and helicopters because of the remote areas of state lands. The division may need to increase charges to the authorized users in order to cover some of the remote travel costs associated with inspections and stewardship activities.</i>													
<i>New and replacement equipment purchases will be postponed. This equipment includes safety gear (satellite phones, GPS, life vests) and replacement of unreliable equipment (GIS units, rafts, ATVs etc.) Inspections could be postponed or canceled if equipment is not available.</i>													
<i>Contracts for portable toilets or dumpsters used to reduce adverse impacts on state land (such as the Kasilof or Knik Public Use Areas) will not be renewed.</i>													
<i>Eliminating a Natural Resource Manager I in the Realty Services Section will require a reorganization of the section, and the management duties will be transferred to other staff, ultimately reducing time spent providing core service functions such as permitting.</i>													
<i>Eliminating an Analyst Programmer III will result in a reduction in web-based services. The one remaining division Information Technology position will be less responsive to staff requesting new web services to help with business efficiencies.</i>													
<i>Due to staff reductions, the Division of Mining, Land & Water's lease space in the Atwood Building will be reduced on the 7th floor with staff consolidated onto the 9th floor. This frees up about \$54.5 worth of billed space, which will be evaluated for other additional reorganizations within Department of Natural Resources. Excess space will be returned to Department of Administration to be leased to another tenant to ensure savings to the division.</i>													
<i>Delete (10-1818) Natural Resource Manager I, range 18, Anchorage, Full-Time</i>													
<i>Delete (10-1633) Analyst Programmer III, range 18, Anchorage, Full-Time</i>													
1004 Gen Fund (UGF)			-363.2										
* Allocation Difference *			-134.9	-18.7	-6.2	-107.5	-2.5	0.0	0.0	0.0	-2	0	0
Forest Management & Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			62.8										

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Fire Suppression, Land & Water Resources (continued)													
Forest Management & Development (continued)													
Reduce Annual Forest Road Maintenance and Administrative Support	17Gov	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Annual forest road maintenance such as grading, ditching, brushing and snow plowing will be accomplished on a more periodic (e.g., every second or third year) basis. This will impact the public's ability to access our state forests for commercial and personal use timber sales and firewood cutting. The division will make every effort to keep the critical roads maintained with available resources.</i>													
<i>The elimination of this administrative position will impact the division's ability to provide timely and accurate financial and programmatic analysis to division leadership. The division will reassign duties to other staff in an effort to maintain current levels of service.</i>													
<i>Delete (10-N14139) Administrative Operations Manager I, range 22, Anchorage, Non-Permanent</i>													
1004 Gen Fund (UGF)			-66.5										
* Allocation Difference *			-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Geological & Geophysical Surveys													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	79.1	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			79.1										
New Geologic Materials Center Fees	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change from general fund to program receipts gives the division program receipt authority to collect and spend the anticipated revenue generated by the implementation of a new fee schedule at the Geologic Materials Center (GMC). The new fees include: space rental (core viewing and confidential viewing rooms), equipment (use of microscopes and presentation monitors), services (staff support to pull samples, cut core), and computer services (printing maps and reports, core and thin section photography, and acquiring large data sets). These fees align the state with other core repositories across the country.</i>													
<i>The revenue will be used to help offset increased operational costs resulting from the relocation from Eagle River to a larger, more modern, Anchorage warehouse. While the division anticipates collecting enough fees, a short fall may result in the inability to pay for necessary upgrades, repairs, and contractual obligations.</i>													
1004 Gen Fund (UGF)			-85.0										
1005 GF/Prgm (DGF)			85.0										
Reduce Production and Content of Annual Minerals Report	17Gov	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Natural Resources has an annual statutory obligation to provide the Annual Minerals Report to the Governor. The Division of Geological & Geophysical Surveys will continue to produce the report but in an abridged and more succinct format by highlighting only the most important aspects of the mining industry and reducing the contractual components of the report's production expenses.</i>													
1004 Gen Fund (UGF)			-25.0										
Reduce Alaska's Presence at Mineral and Energy Trade Shows	17Gov	Dec	-20.4	0.0	-6.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Geological and Geophysical Surveys will eliminate booths at mineral and energy conferences and trade shows. While these trade shows provide awareness about Alaska's mineral and energy investment</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Geological & Geophysical Surveys (continued)													
Reduce Alaska's Presence at Mineral and Energy Trade Shows (continued)													
<i>opportunities which can lead to increased investment in Alaska, these costs can no longer be supported given the significant budget reductions the department faces.</i>													
1004 Gen Fund (UGF)			-20.4										
Reduce Software Licensing Cost	17Gov	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
<i>Division of Geological & Geophysical Surveys currently uses an Oracle enterprise-level database to provide structured data to a number of the surveys online and internal applications, including publication and map distribution, online geochemical data, metadata authoring tools, and other geologic data compilations. Migrating from Oracle to PostGres, a free and open source object-relational database system, will save the division annually in licensing fees without the loss of features, functionality, or performance.</i>													
1004 Gen Fund (UGF)			-7.5										
* Allocation Difference *			26.2	79.1	-6.0	-46.9	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Preparedness													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)	17Gov	IncM	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
Reduce Base Funding for Fire Suppression Activity													
<i>Fire Suppression Activity funds ensure access to resources required to suppress wildland fires early in the fiscal year. Depending on the fire season and level of activity, this decrease in funds could result in an earlier request for supplemental funds via the emergency declaration process.</i>													
1004 Gen Fund (UGF)	17Gov	Dec	-686.1	0.0	0.0	-686.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-686.1	0.0	0.0	-686.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-665.8	189.4	-12.2	-840.5	-2.5	0.0	0.0	0.0	-2	0	-1
Agriculture													
Agricultural Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)	17Gov	IncM	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Alaska Grown Marketing and Farm Site Inspections and Assistance	17Gov	Dec	-29.8	0.0	-7.7	-16.1	-6.0	0.0	0.0	0.0	0	0	0
<i>Alaska Grown promotional items will be scaled back which will reduce marketing presence for the agricultural community, limiting visibility of the logo and availability of point of sale signage, bumper stickers, pins, etc. that promote Alaska Grown products.</i>													
<i>A reduction in travel, which provides farm assistance related to production issues such as plant disease and soil</i>													

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Agriculture (continued)													
Agricultural Development (continued)													
Reduce Alaska Grown Marketing and Farm Site Inspections and Assistance (continued)													
<i>nutrient concerns, will reduce inspections and farm visits. Due to statewide budget constraints, these efforts will need to be reduced.</i>													
<i>Efficiencies will be made by eliminating one state vehicle requiring employees to sometimes utilize their personal vehicles (requiring a mileage reimbursement) when conducting farm and site visits and inspections. The agriculture community will see private vehicles on farms and site inspections instead of official state vehicles.</i>													
<i>Efficiencies will also be made in reduced communication costs in Fairbanks and Palmer through eliminating fax lines, cell phones, and a reduction in circuit costs.</i>													
1004 Gen Fund (UGF)			-29.8										
* Allocation Difference *			-8.9	20.9	-7.7	-16.1	-6.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			27.0										
Reduce Seasonal Mechanics Capacity Limiting Facility and Equipment Maintenance	17Gov	Dec	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<i>The Plant Material Center (PMC) will eliminate one seasonal mechanic, absorbing basic mechanical duties and general equipment maintenance responsibilities into existing Equipment Operator and Sub Operator positions. More technical maintenance will require the PMC to rely more heavily on contracted Department of Transportation maintenance services.</i>													
<i>Two seasonal Maintenance General Sub Journey I positions will have seasons reduced by one month each. This will decrease the PMC's overall capacity during the field season, and pre- and post-seed cleaning timeframes. Limiting the more labor intensive farm practices will require the PMC to rely more heavily on mechanical techniques in planting, harvesting, and chemical control during pest management activities.</i>													
<i>Delete (10-3066) Mech Auto Sub Journey, range 56, Palmer, Seasonal Full-Time</i>													
1004 Gen Fund (UGF)			-58.0										
Restore Potato Program Funding	17Gov	IncM	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>Restore funding for the potato program housed at the North Latitude Plant Material Center. This program supports the commercial potato industry through the production of Generation Zero, disease-free potato seed, and assists producers with on farm disease monitoring and management recommendations.</i>													
1004 Gen Fund (UGF)			147.6										
LFD: Correcting Transaction to Match Governor	17Gov	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										
* Allocation Difference *			115.3	115.3	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	0

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Agriculture (continued)													
Agriculture Revolving Loan Program Administration													
Restore Base Funding for McKinley Meat and Sausage Plant	17Gov	IncM	2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0
<p><i>Restore the funding for the Mount McKinley Meat and Sausage Plant (MMM&S). The plant is an asset funded by the Agricultural Revolving Loan Fund; all revenues return to the fund. MMM&S is one of three United States Department of Agriculture (USDA) slaughter facilities in the state and the only USDA slaughter facility in southcentral Alaska. MMM&S provides services to livestock producers on the road system, from Delta to Homer and Talkeetna to Kenny Lake.</i></p> <p><i>Efforts have been made to privatize the facility, most recently in 2007. No viable offers were made and the Division of Agriculture continues to operate the facility to provide the crucial service to the industry.</i></p> <p><i>Discussions are ongoing between the Board of Agriculture and Conservation and parties interested in providing the necessary services including a USDA stamp to the industry. If the private sector were to provide the services MMM&S would be closed and sold; with the sale proceeds returned to the ARLF.</i></p> <p><i>Without the funding the red meat industry would be negatively impacted limiting access to the USDA stamp which is required to move meat into commerce.</i></p> <p><i>This funding is requested as part of the base budget to continue the support of the meat industry until an alternative plan can provide the service to meat producers in Alaska.</i></p>													
1021 Agric RLF (DGF)			2,047.5										
* Allocation Difference *			2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			2,153.9	492.3	-7.7	177.1	1,492.2	0.0	0.0	0.0	5	-1	0
Parks & Outdoor Recreation													
Parks Management & Access													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i></p>													
1004 Gen Fund (UGF)			61.3										
Reduce Funding for Permit Applications	17Gov	Dec	-86.4	-86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p><i>Statewide and Administrative Support in Kodiak</i></p> <p><i>Eliminating the funding for one Natural Resource Specialist I/II could result in an increased backlog of commercial use, special use and filming permit applications to be processed and a potential loss of permit revenue. This position will be transferred to the Boating Safety Program and reclassified to a Park Specialist within the Parks and Outdoor Recreation component where a non-permanent position has been used for years. Existing federal funds will be used to cover the costs associated with this full-time position.</i></p> <p><i>Deleting one administrative position in Kodiak will result in the state budget and accounting duties to be reallocated to other staff in the division, reducing timeliness and effectiveness. The division will be required to hire temporary seasonal staff to assume the other duties performed by this administrative position, including</i></p> <ul style="list-style-type: none"> - radio dispatching for field staff, - providing park and local information to visitors at the office/ranger station located in Fort Abercrombie State Historical Park, 													

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Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
Reduce Funding for Permit Applications													
Statewide and Administrative Support in Kodiak (continued)													
- answering public inquiries regarding Kodiak area state parks,													
- managing a reservation system for three picnic shelters,													
- counting, recording and depositing park fees,													
- providing support and direction for the district's 8-12 seasonal volunteers, and													
- attending meetings of the local state park citizen's advisory board and maintaining minutes and records of the meetings.													
Delete (10-1471) Administrative Assistant II, range 14, Kodiak, Part-Time													
	1004	Gen Fund (UGF)	-86.4										
LFD: Technical Correction to Match Governor.	17Gov	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Do not accept in subcommittee													
	1004	Gen Fund (UGF)	35.4										
	1200	VehRntlTax (DGF)	-35.4										
* Allocation Difference *			-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Office of History and Archaeology													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1003	G/F Match (UGF)	9.7										
Reduce Maintenance of the Alaska Heritage Resource Survey	17Gov	Dec	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Heritage Resource Survey (AHRS) is a statewide inventory of historical and archaeological sites, a requirement of the State Historic Preservation Office (SHPO) and the related federal funding. This inventory is necessary for SHPO by reviewing projects for potential adverse impacts to historical and archaeological sites. Projects reviewed early in the planning and design phase can often make modifications to avoid or minimize adverse impacts to Alaska's archaeological and historical sites and properties.</i>													
<i>The Office of History and Archaeology will make every effort to stay current with the inventory and ensure this data is available in a timely manner.</i>													
<i>The funds for AHRS are matched by the Historic Preservation Fund grant which reimburses the state 60% of expenditures for historic preservation programs. This reduction will result in a larger overall reduction when including the 60% federal grant.</i>													
	1003	G/F Match (UGF)	-13.5										
* Allocation Difference *			-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-28.9	-28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

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Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	17Gov	Unalloc	-1,062.0	-1,062.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services (424) = 70.8													
Agr Revolving Loan Pgm Admin (2235) = 10.3													
Agricultural Development (455) = 30.4													
Citizen's Advisory Commission (2225) = 5.1													
Commissioner's Office (423) = 33.9													
Fire Suppression Preparedness (2705) = 165.8													
Forest Management & Develop (435) = 97.6													
Geological & Geophysical Surveys (1031) = 130.5													
History and Archaeology (451) = 42.9													
Information Resource Mgmt. (427) = 98.9													
Mental Health Lands Admin (1635) = 0.0													
Mining, Land & Water (3002) = 483.5													
N. Latitude Plant Material Ctr (2204) = 28.3													
NorthSlope Gas Commercialization (3082) = 40.0													
Oil & Gas (439) = 282.7													
Parks Management & Access (3001) = 215.2													
Petroleum Systems Integrity Off (2847) = 11.7													
Project Management & Permitting (2733) = 58.1													
Public Information Center (2441) = 8.3													
Recorder's Office/UCC (802) = 80.7													
State Pipeline Coordinator (1191) = 70.2													
Trustee Council Projects (1199) = 1.3													
1003 G/F Match (UGF)			-15.1										
1004 Gen Fund (UGF)			-1,046.9										
LFD: Correcting Transaction to Match Governor	17Gov	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										
* Allocation Difference *			-1,005.2	-1,005.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,005.2	-1,005.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			36,019.2	10,801.1	458.7	23,188.6	1,570.8	0.0	0.0	0.0	19	-3	-1
**** All Agencies Difference ****			36,019.2	10,801.1	458.7	23,188.6	1,570.8	0.0	0.0	0.0	19	-3	-1

Column Definitions

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.