

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: North Slope Gas Commercialization**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		9,026.7	1,809.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		35,733.1	11,148.0	500.0	24,000.0	85.1	0.0	0.0	0.0	21	0	0
* * * FY16 RPLs + Supplementals * * *												
L AK Liquefied Natural Gas Project Commercialization, contingent on adoption of work program & budget by 12/31/15	Cntngt	1,849.5	369.5	0.0	1,480.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)		1,849.5										
FY16 RPLs + Supplementals Total		1,849.5	369.5	0.0	1,480.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		1,782.2	1,486.8	136.2	142.5	16.7	0.0	0.0	0.0	9	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
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										
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										
FY16 Authorized Total		1,723.3	1,466.3	107.8	132.5	16.7	0.0	0.0	0.0	9	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		1,723.3	1,466.3	107.8	132.5	16.7	0.0	0.0	0.0	9	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
FY17 Adjusted Base Total		1,692.4	1,435.4	107.8	132.5	16.7	0.0	0.0	0.0	9	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
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										
FY17 Governor Request Total		1,703.3	1,466.3	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		7,784.6	2,380.8	70.3	5,313.0	20.5	0.0	0.0	0.0	18	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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
1004 Gen Fund (UGF)		-17.0										
FY16 Authorized Total		7,755.5	2,360.7	61.3	5,313.0	20.5	0.0	0.0	0.0	18	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		7,755.5	2,360.7	61.3	5,313.0	20.5	0.0	0.0	0.0	17	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		7,735.7	2,340.9	61.3	5,313.0	20.5	0.0	0.0	0.0	17	0	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		7,755.5	2,360.7	61.3	5,313.0	20.5	0.0	0.0	0.0	17	0	1

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		3,671.9	3,453.5	22.5	157.0	38.9	0.0	0.0	0.0	33	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
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										
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										
FY16 Authorized Total		3,615.3	3,402.3	19.9	157.0	36.1	0.0	0.0	0.0	32	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		3,615.3	3,402.3	19.9	157.0	36.1	0.0	0.0	0.0	32	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
FY17 Adjusted Base Total		3,565.2	3,352.2	19.9	157.0	36.1	0.0	0.0	0.0	32	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
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										
FY17 Governor Request Total		3,542.7	3,329.7	19.9	157.0	36.1	0.0	0.0	0.0	31	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		5,044.2	4,547.6	8.2	357.5	130.9	0.0	0.0	0.0	37	0	9
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		4,976.6	4,480.9	7.3	357.5	130.9	0.0	0.0	0.0	37	0	9
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		4,976.6	4,480.9	7.3	357.5	130.9	0.0	0.0	0.0	37	0	9
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		4,910.0	4,414.3	7.3	357.5	130.9	0.0	0.0	0.0	37	0	9
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		4,976.6	4,480.9	7.3	357.5	130.9	0.0	0.0	0.0	37	0	9

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		3,017.9	0.0	0.0	3,017.9	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Citizen's Advisory Commission on Federal Areas**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
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										
FY16 Authorized Total		272.9	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		272.9	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		272.9	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		4,634.2	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	42	4	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,634.2	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	42	4	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		4,634.2	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	44	2	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		4,634.2	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	44	2	2
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		4,634.2	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	44	2	2

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		191.3	79.6	2.5	101.2	8.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		191.3	79.6	2.5	101.2	8.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		191.3	90.6	2.5	90.2	8.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
FY17 Adjusted Base Total		191.3	91.5	2.5	89.3	8.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		191.3	91.5	2.5	89.3	8.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		601.2	424.4	5.0	145.6	26.2	0.0	0.0	0.0	5	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
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										
FY16 Authorized Total		598.6	424.4	4.4	145.6	24.2	0.0	0.0	0.0	5	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		598.6	424.4	4.4	145.6	24.2	0.0	0.0	0.0	5	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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
FY17 Adjusted Base Total		597.1	422.9	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
FY17 Governor Request Total		598.6	424.4	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		4,321.9	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	17	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,321.9	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	17	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		4,321.9	2,705.1	143.7	1,417.1	56.0	0.0	0.0	0.0	17	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		4,321.9	2,705.1	143.7	1,417.1	56.0	0.0	0.0	0.0	17	0	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		4,397.5	2,753.6	143.0	1,444.9	56.0	0.0	0.0	0.0	17	0	1

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		14,297.4	12,336.2	194.0	1,567.8	177.4	22.0	0.0	0.0	89	0	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		13,861.9	12,022.9	171.8	1,467.8	177.4	22.0	0.0	0.0	89	0	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		13,861.9	12,022.9	171.8	1,467.8	177.4	22.0	0.0	0.0	88	0	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		22,245.7	15,165.6	477.2	6,265.3	315.6	22.0	0.0	0.0	113	0	10
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)										
Reduce Best Interest Findings, Lease Sale Preparations, Public Record Requests and Communications 1004 Gen Fund (UGF)	Dec	-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Increase Authority for Additional Review and Permit Processing 1007 I/A Rcpts (Other)	Inc	15.0	14.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		22,335.7	15,255.1	477.7	6,265.3	315.6	22.0	0.0	0.0	111	0	10

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: State Pipeline Coordinator's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	25	0	8
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	25	0	8
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	26	0	8
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		27,232.7	22,286.9	634.9	3,756.7	554.2	0.0	0.0	0.0	207	0	5
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		26,907.8	22,031.1	565.8	3,756.7	554.2	0.0	0.0	0.0	207	0	5
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		26,907.8	22,031.1	565.8	3,756.7	554.2	0.0	0.0	0.0	207	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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										
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										

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
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										
FY17 Adjusted Base Total		26,593.5	21,802.8	565.8	3,670.7	554.2	0.0	0.0	0.0	207	0	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
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										
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										
FY17 Governor Request Total		26,458.6	21,784.1	559.6	3,563.2	551.7	0.0	0.0	0.0	205	0	3

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		5,473.4	4,047.5	199.1	933.4	255.9	37.5	0.0	0.0	30	4	3
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
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										
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										
FY16 Authorized Total		5,384.0	4,039.1	175.1	891.8	241.1	36.9	0.0	0.0	30	4	3
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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
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
FY16 Management Plan Total		5,384.0	4,039.1	175.1	891.8	241.1	36.9	0.0	0.0	32	4	3
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Change (10-9625) Full-Time Forester III, Ketchikan to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Full-Time Wildland Fire/Resource Technician IV, McGrath												
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	OTI	-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
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										
FY17 Adjusted Base Total		5,321.2	4,036.3	175.1	831.8	241.1	36.9	0.0	0.0	31	4	3
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
Reduce Annual Forest Road Maintenance and Administrative Support (continued)												
1004 Gen Fund (UGF)		-66.5										
FY17 Governor Request Total		5,317.5	4,032.6	175.1	831.8	241.1	36.9	0.0	0.0	31	4	2
* * * FY16 RPLs + Supplementals * * *												
10-6-5006: Federal and Local Funded Forest Resource and Fire Program Projects 10/7/15	RPL	4,000.0	486.0	34.0	3,477.5	2.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
FY16 RPLs + Supplementals Total		4,000.0	486.0	34.0	3,477.5	2.5	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		8,634.0	5,860.3	170.0	2,107.3	496.4	0.0	0.0	0.0	38	0	14
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		8,586.7	5,846.0	147.0	2,107.3	486.4	0.0	0.0	0.0	38	0	14
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		8,586.7	5,746.7	147.0	2,157.3	535.7	0.0	0.0	0.0	38	0	11
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		8,507.6	5,667.6	147.0	2,157.3	535.7	0.0	0.0	0.0	38	0	11
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
FY17 Governor Request Total		8,533.8	5,746.7	141.0	2,110.4	535.7	0.0	0.0	0.0	38	0	11

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		18,737.7	9,936.9	232.8	7,215.4	663.4	689.2	0.0	0.0	31	167	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		18,686.3	9,920.0	198.3	7,215.4	663.4	689.2	0.0	0.0	31	167	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		18,686.3	9,920.0	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
FY17 Adjusted Base Total		18,553.6	9,787.3	198.3	7,215.4	663.4	689.2	0.0	0.0	29	170	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		18,686.3	9,920.0	198.3	7,215.4	663.4	689.2	0.0	0.0	29	170	1

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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										
FY17 Adjusted Base Total		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		498.1										
FY16 Conference Committee Total		2,241.5	1,393.8	84.4	619.1	37.2	7.0	100.0	0.0	14	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
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										
FY16 Authorized Total		2,218.3	1,392.2	72.8	609.1	37.2	7.0	100.0	0.0	14	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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
FY16 Management Plan Total		2,218.3	1,423.7	72.8	577.6	37.2	7.0	100.0	0.0	14	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
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
FY17 Adjusted Base Total		2,197.4	1,423.4	72.8	557.0	37.2	7.0	100.0	0.0	14	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
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										
FY17 Governor Request Total		2,188.5	1,444.3	65.1	540.9	31.2	7.0	100.0	0.0	14	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		2,389.3	1,669.5	43.6	436.6	115.7	123.9	0.0	0.0	13	8	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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
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										
FY16 Authorized Total		2,366.8	1,654.7	35.9	436.6	115.7	123.9	0.0	0.0	13	8	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		2,366.8	1,654.7	35.9	436.6	115.7	123.9	0.0	0.0	14	7	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
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										
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
FY17 Adjusted Base Total		2,192.2	1,522.1	35.9	394.6	115.7	123.9	0.0	0.0	12	7	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
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										
FY17 Governor Request Total		2,307.5	1,637.4	35.9	394.6	115.7	123.9	0.0	0.0	14	6	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		2,544.1	510.9	24.0	494.6	1,514.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,544.1	510.9	24.0	494.6	1,514.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,544.1	510.9	24.0	494.6	1,514.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
FY17 Adjusted Base Total		496.6	162.9	24.0	301.4	8.3	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		2,544.1	519.0	24.0	494.6	1,506.5	0.0	0.0	0.0	5	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		14,353.4	10,661.3	354.0	2,704.3	591.9	26.9	15.0	0.0	82	32	50
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		14,187.8	10,616.8	313.5	2,704.3	511.3	26.9	15.0	0.0	82	32	50
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		14,187.8	10,616.8	313.5	2,704.3	511.3	26.9	15.0	0.0	81	33	50
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		14,126.5	10,555.5	313.5	2,704.3	511.3	26.9	15.0	0.0	81	33	50
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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
1004 Gen Fund (UGF)		-86.4										
LFD: Technical Correction to Match Governor. Do not accept in subcommittee	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
1200 VehRntITax (DGF)		-35.4										
FY17 Governor Request Total		14,101.4	10,530.4	313.5	2,704.3	511.3	26.9	15.0	0.0	81	32	50

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY16 Conference Committee												
	ConfCom	2,523.4	2,013.2	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
FY16 Conference Committee												
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										
FY16 Conference Committee Total		2,523.4	2,013.2	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
Reduce Personal Services for Federal Historic Preservation Grant Match	Unalloc	-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										
FY16 Authorized Total		2,513.7	2,003.5	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,513.7	2,003.5	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		2,504.0	1,993.8	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reduce Maintenance of the Alaska Heritage Resource Survey	Dec	-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										
FY17 Governor Request Total		2,500.2	1,990.0	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	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										
FY16 Conference Committee Total		-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		-1,005.2	-1,005.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

16 CC (FY16 Conference Committee) - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.