

2017 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
FY17 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Gasline Project Midstream Manager (10-X018) to Alaska Gasline Development Corporation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Positions for Alaska Liquefied Natural Gas Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete Vacant Gasline Project Marketing (10-X019)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Remaining North Slope Gas Commercialization Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.0												
FY18 Adjusted Base Total		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Adjust FY2018 Salary and Health Insurance Increases for Deleted Positions	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.0												
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,369.1	1,132.1	107.8	112.5	16.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,167.8										
1007 I/A Rcpts (Other)		201.3										
FY17 Conference Committee Total		1,369.1	1,132.1	107.8	112.5	16.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,369.1	1,132.1	107.8	112.5	16.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Restore Position by Utilizing Other Authority Within Authorization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Interagency Receipt Authority from Facilities Component	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		130.0										
FY17 Management Plan Total		1,499.1	1,262.1	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
1007 I/A Rcpts (Other)		7.2										
Transfer Interagency Receipt Authority from Facilities	TrIn	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		170.0										
FY18 Adjusted Base Total		1,689.2	1,452.2	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,689.2	1,452.2	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0

2017 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,781.2	2,286.4	61.3	5,413.0	20.5	0.0	0.0	0.0	16	0	1
1002 Fed Rcpts (Fed)		269.1										
1004 Gen Fund (UGF)		928.9										
1007 I/A Rcpts (Other)		215.3										
1055 IA/OIL HAZ (Other)		13.1										
1061 CIP Rcpts (Other)		700.5										
1108 Stat Desig (Other)		5,654.3										
FY17 Conference Committee Total		7,781.2	2,286.4	61.3	5,413.0	20.5	0.0	0.0	0.0	16	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		7,781.2	2,286.4	61.3	5,413.0	20.5	0.0	0.0	0.0	16	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-271.5	0.0	271.5	0.0	0.0	0.0	0.0	0	0	0
Delete Large Project Coordinators	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY17 Management Plan Total		7,781.2	2,014.9	61.3	5,684.5	20.5	0.0	0.0	0.0	14	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Vacant Large Project Coordinator (10-X014)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		0.2										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		5.9										
1108 Stat Desig (Other)		8.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1108 Stat Desig (Other)		-0.1										
Reverse Increase Funding for Wetlands Mitigation Bank as One Time Item	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY18 Adjusted Base Total		7,708.0	2,041.7	61.3	5,584.5	20.5	0.0	0.0	0.0	13	0	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Uncollectible Statutory Designated Program Receipt Authority	Dec	-635.0	-135.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-635.0										
FY18 Governor Request Total		7,073.0	1,906.7	61.3	5,084.5	20.5	0.0	0.0	0.0	13	0	1

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,535.5	3,322.5	19.9	157.0	36.1	0.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		2,338.7										
1007 I/A Rcpts (Other)		1,196.8										
FY17 Conference Committee Total		3,535.5	3,322.5	19.9	157.0	36.1	0.0	0.0	0.0	31	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,535.5	3,322.5	19.9	157.0	36.1	0.0	0.0	0.0	31	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		3,535.5	3,322.5	19.9	157.0	36.1	0.0	0.0	0.0	31	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-235.8	0.0	235.8	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		2.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1007 I/A Rcpts (Other)		8.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		-0.9										
FY18 Adjusted Base Total		3,570.8	3,122.0	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Savings from Shared Services of Alaska Implementation	Dec	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.4										
1007 I/A Rcpts (Other)		-7.8										
FY18 Governor Request Total		3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Information Resource Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,866.6	4,370.9	7.3	357.5	130.9	0.0	0.0	0.0	36	0	9
1004 Gen Fund (UGF)		3,223.5										
1007 I/A Rcpts (Other)		583.0										
1061 CIP Rcpts (Other)		1,033.7										
1108 Stat Desig (Other)		26.4										
FY17 Conference Committee Total		4,866.6	4,370.9	7.3	357.5	130.9	0.0	0.0	0.0	36	0	9
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,866.6	4,370.9	7.3	357.5	130.9	0.0	0.0	0.0	36	0	9
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-213.1	0.0	213.1	0.0	0.0	0.0	0.0	0	0	0
Delete College Intern III (10-620C)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Microcomputer/Network Technician I (10-0270) to Division of Geological & Geophysical Surveys	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Analyst/Programmer III Positions to Division of Mining, Land & Water	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY17 Management Plan Total		4,866.6	4,157.8	7.3	570.6	130.9	0.0	0.0	0.0	33	0	8
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32	0	-2
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-3,894.0	0.0	3,894.0	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
FY2018 Salary and Health Insurance Increases	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		2.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
1007 I/A Rcpts (Other)		-0.2										
Transfer Unified Permit Positions to Division of Mining, Land & Water	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
FY18 Adjusted Base Total		4,877.6	278.1	7.3	4,461.3	130.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Capital Improvement Project Receipt Authority No Longer Needed for Unified Permit Project	Dec	-491.2	-278.1	0.0	-213.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-491.2										
FY18 Governor Request Total		4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Interdepartmental Chargebacks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		355.7										
FY17 Conference Committee Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,017.9	0.0	0.0	3,017.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,717.9										
1007 I/A Rcpts (Other)		300.0										
FY17 Conference Committee Total		3,017.9	0.0	0.0	3,017.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,017.9	0.0	0.0	3,017.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Interagency Receipt Authority to Commissioner's Office Component	TrOut	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-130.0										
FY17 Management Plan Total		2,887.9	0.0	0.0	2,887.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer Interagency Receipt Authority to Commissioner's Office Component	TrOut	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-170.0										
FY18 Adjusted Base Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0

2017 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	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 Conference Committee Total		272.9	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Delete Citizens Advisory Commission on Federal Areas	Veto	-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)		-272.9										
FY17 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,626.4	3,627.4	11.0	867.0	111.0	10.0	0.0	0.0	44	2	2
1005 GF/Prgm (DGF)		4,509.9										
1061 CIP Rcpts (Other)		116.5										
FY17 Conference Committee Total		4,626.4	3,627.4	11.0	867.0	111.0	10.0	0.0	0.0	44	2	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,626.4	3,627.4	11.0	867.0	111.0	10.0	0.0	0.0	44	2	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-116.5	0.0	116.5	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Recorder I (10-0320)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY17 Management Plan Total		4,626.4	3,510.9	11.0	983.5	111.0	10.0	0.0	0.0	43	2	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.5										
FY18 Adjusted Base Total		4,661.9	3,546.4	11.0	983.5	111.0	10.0	0.0	0.0	43	2	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Capital Improvement Project Authority Due to Project Ending	Dec	-116.5	0.0	0.0	-116.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-116.5										
Recorder's Office Consolidation and Efficiencies	Dec	-750.0	-533.0	0.0	-217.0	0.0	0.0	0.0	0.0	-5	-2	0
1005 GF/Prgm (DGF)		-750.0										
FY18 Governor Request Total		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0

2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	192.0	92.2	2.5	89.3	8.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		192.0										
FY17 Conference Committee Total		192.0	92.2	2.5	89.3	8.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		192.0	92.2	2.5	89.3	8.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority to Reflect Actual Projected Personal Services Costs	LIT	0.0	-0.7	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		192.0	91.5	2.5	90.0	8.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		1.1										
FY18 Adjusted Base Total		193.1	92.6	2.5	90.0	8.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Reduce Uncollectible Authority No Longer Available for Mapping Projects	Dec	-60.1	-21.5	-1.5	-29.1	-8.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-60.1										
FY18 Governor Request Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	596.3	422.1	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		523.3										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		53.0										
FY17 Conference Committee Total		596.3	422.1	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		596.3	422.1	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		596.3	422.1	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		0.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY18 Adjusted Base Total		600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0

2017 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,418.9	2,775.0	143.0	1,444.9	56.0	0.0	0.0	0.0	17	0	1
1092 MHTAAR (Other) 4,418.9												
FY17 Conference Committee Total		4,418.9	2,775.0	143.0	1,444.9	56.0	0.0	0.0	0.0	17	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,418.9	2,775.0	143.0	1,444.9	56.0	0.0	0.0	0.0	17	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Fund New Program Related Investments Position	LIT	0.0	108.6	0.0	-108.6	0.0	0.0	0.0	0.0	0	0	0
Add Trust Resource Manager (10-X022) for Program Related Investments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY17 Management Plan Total		4,418.9	2,883.6	143.0	1,336.3	56.0	0.0	0.0	0.0	18	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 44.3												
Reverse Mental Health Trust Recommendation	OTI	-4,418.9	-2,883.6	-143.0	-1,336.3	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4,418.9												
FY18 Adjusted Base Total		44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	18	0	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Continuation - Grant 129 Maintain Trust Land Office Administration Budget	IncM	4,418.9	2,788.5	143.0	1,431.4	56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 4,418.9												
FY18 Governor Request Total		4,463.2	2,832.8	143.0	1,431.4	56.0	0.0	0.0	0.0	18	0	1

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	18,061.5	15,182.7	477.7	6,115.3	315.6	22.0	0.0	-4,051.8	109	0	10
1002 Fed Rcpts (Fed)		246.5										
1004 Gen Fund (UGF)		8,921.0										
1005 GF/Prgm (DGF)		683.1										
1007 I/A Rcpts (Other)		157.0										
1108 Stat Desig (Other)		7,537.4										
1232 ISPF-I/A (Other)		516.5										
FY17 Conference Committee	ConfCom	4,051.8	0.0	0.0	0.0	0.0	0.0	0.0	4,051.8	0	0	0
1105 PF Gross (Other)		4,051.8										
L FY17 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										
FY17 Conference Committee Total		22,263.3	15,182.7	477.7	6,265.3	315.6	22.0	0.0	0.0	109	0	10
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		22,263.3	15,182.7	477.7	6,265.3	315.6	22.0	0.0	0.0	109	0	10
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-570.3	0.0	570.3	0.0	0.0	0.0	0.0	0	0	0
Delete Positions Vacant Over 12 Months	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-5
FY17 Management Plan Total		22,263.3	14,612.4	477.7	6,835.6	315.6	22.0	0.0	0.0	107	0	5
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authority for Projected Expenditures	LIT	0.0	0.0	-250.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Reduce TAX/CREDIT: FILM/OIL & GAS/GAS STOR./CORP. SEC2	OTI	-102.2	-96.7	0.0	-5.5	0.0	0.0	0.0	0.0	-1	0	0
CH15 SLA2012 P46 L8 (HB284)												
1004 Gen Fund (UGF)		-102.2										
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
FY2018 Salary and Health Insurance Increases	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		13.1										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
1105 PF Gross (Other)		6.5										
1108 Stat Desig (Other)		6.5										
1232 ISPF-I/A (Other)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.8										
1005 GF/Prgm (DGF)		4.3										
1105 PF Gross (Other)		38.3										
1108 Stat Desig (Other)		13.9										
1232 ISPF-I/A (Other)		0.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.5										
1105 PF Gross (Other)		-1.5										
1108 Stat Desig (Other)		-1.2										

2017 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
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1232 ISPF-I/A (Other)		-0.1										
FY18 Adjusted Base Total		22,288.8	14,643.4	227.7	7,080.1	315.6	22.0	0.0	0.0	106	0	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
L Reverse Cook Inlet Energy Reclamation Bond Interest Sec19a Ch3 4SSLA2016 P78 L17 (HB256)	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										
Division Consolidation to Manage Oil and Gas Resources	Dec	-870.0	-870.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-870.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority	Dec	-517.0	0.0	0.0	-517.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-517.0										
FY18 Governor Request Total		20,901.8	13,773.4	227.7	6,563.1	315.6	22.0	0.0	0.0	100	0	1

2017 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	24,558.3	21,803.9	559.6	3,488.2	551.7	0.0	0.0	-1,845.1	206	0	3
1002 Fed Rcpts (Fed)		1,186.8										
1003 G/F Match (UGF)		305.3										
1004 Gen Fund (UGF)		6,388.1										
1005 GF/Prgm (DGF)		9,736.4										
1007 I/A Rcpts (Other)		370.7										
1055 IA/OIL HAZ (Other)		22.6										
1061 CIP Rcpts (Other)		483.4										
1108 Stat Desig (Other)		258.4										
1153 State Land (DGF)		5,461.8										
1154 Shore Fish (DGF)		344.8										
FY17 Conference Committee	ConfCom	1,845.1	0.0	0.0	0.0	0.0	0.0	0.0	1,845.1	0	0	0
1105 PF Gross (Other)		1,845.1										
L FY17 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										
FY17 Conference Committee Total		26,478.4	21,803.9	559.6	3,563.2	551.7	0.0	0.0	0.0	206	0	3
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Funding to Accelerate Land Claims	Veto	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-78.5										
FY17 Authorized Total		26,399.9	21,725.4	559.6	3,563.2	551.7	0.0	0.0	0.0	205	0	3
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Land Survey Specialist I (10-N14008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Analyst/Programmer III Positions from Information Resource Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY17 Management Plan Total		26,399.9	21,725.4	559.6	3,563.2	551.7	0.0	0.0	0.0	207	0	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		24.3										
1005 GF/Prgm (DGF)		26.5										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.8										
1105 PF Gross (Other)		4.9										
1108 Stat Desig (Other)		0.3										
1153 State Land (DGF)		13.0										
1154 Shore Fish (DGF)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	127.7	127.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		15.1										
1005 GF/Prgm (DGF)		65.4										
1007 I/A Rcpts (Other)		2.2										

2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)												
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
1105 PF Gross (Other)		16.9										
1153 State Land (DGF)		19.3										
1154 Shore Fish (DGF)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-3.0										
1005 GF/Prgm (DGF)		-10.4										
1007 I/A Rcpts (Other)		-0.4										
1105 PF Gross (Other)		-2.6										
1153 State Land (DGF)		-3.5										
1154 Shore Fish (DGF)		-0.2										
Transfer Statutory Designated Program Receipts from Forest Management & Development	TrIn	25.0	18.5	3.5	3.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Transfer Unified Permit Positions from Information Resource Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
FY18 Adjusted Base Total		26,607.2	21,926.2	563.1	3,566.2	551.7	0.0	0.0	0.0	208	0	3
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)	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										
L Reverse Mine Reclamation Trust Bond Authority Sec19b Ch3 4SSLA2016 P78 L23 (HB256)	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 Restore Mine Reclamation Trust 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										
Delete uncollectible Capital Improvement Project Receipts No Longer Available for Mining, Land & Water	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-150.0										
Denali Block Program Reduction	Dec	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.0										
Consolidate Facility Lease	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.0										
Mapping and Project Solutions (MAPS) Program Reorganization	Dec	-342.0	-342.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-342.0										
Reduce Land Disposal Income Fund Authority	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-75.0										
Municipal Entitlements Reduction	Dec	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)												
Municipal Entitlements Reduction (continued)												
1004 Gen Fund (UGF) -78.0												
Unified Permit Program	Inc	1,385.0	750.0	0.0	632.0	3.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1,385.0												
New Water Related Federal Grant Awards	Inc	50.0	12.6	0.0	37.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 50.0												
FY18 Governor Request Total		27,282.2	22,193.8	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	3

2017 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,280.8	4,020.9	175.1	806.8	241.1	36.9	0.0	0.0	31	4	2
1002 Fed Rcpts (Fed)		1,235.8										
1004 Gen Fund (UGF)		2,266.3										
1007 I/A Rcpts (Other)		498.5										
1061 CIP Rcpts (Other)		260.9										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		989.3										
L FY17 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										
FY17 Conference Committee Total		5,305.8	4,020.9	175.1	831.8	241.1	36.9	0.0	0.0	31	4	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
USFS Tongass National Forest (FY16-FY18)	CarryFwd	3,637.4	328.2	0.0	3,309.2	0.0	0.0	0.0	0.0	0	0	5
1002 Fed Rcpts (Fed)		3,637.4										
FY17 Authorized Total		8,943.2	4,349.1	175.1	4,141.0	241.1	36.9	0.0	0.0	31	4	7
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Forester III (10-9247)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		8,943.2	4,249.1	175.1	4,241.0	241.1	36.9	0.0	0.0	30	4	7
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authority for Tongass Young Growth Cost Share Agreement	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Forester V (10-9053)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2018 Salary and Health Insurance Increases	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.4										
1155 Timber Rcp (DGF)		3.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1004 Gen Fund (UGF)		12.6										
1155 Timber Rcp (DGF)		2.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1155 Timber Rcp (DGF)		-0.3										
Transfer Statutory Designated Program Receipts to Division of Mining, Land & Water	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
Reverse Tongass Young Growth Challenge Cost Share Agreement (FY2016-FY2018)	OTI	-3,637.4	-328.2	0.0	-3,309.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,637.4										
FY18 Adjusted Base Total		5,315.4	3,880.5	175.1	981.8	241.1	36.9	0.0	0.0	30	3	7

2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)	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										
Maintain Forest Inventory and Analysis Projects	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,100.0										
Tongass Young Growth Challenge Cost Share Agreement Extension	Inc	1,100.0	375.0	0.0	725.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,100.0										
FY18 Governor Request Total		7,515.4	4,255.5	175.1	2,806.8	241.1	36.9	0.0	0.0	30	3	7
* * * FY17 Revised Program Legis * * *												
10-7-5000 Forest Inventory and Analysis (approved 10/17/16)	RPL	1,147.5	298.6	618.0	30.2	150.0	50.7	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,147.5										
FY17 Revised Program Legis Total		1,147.5	298.6	618.0	30.2	150.0	50.7	0.0	0.0	0	0	0

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	8,509.5	5,722.4	141.0	2,110.4	535.7	0.0	0.0	0.0	38	0	11
1002 Fed Rcpts (Fed)		1,844.3										
1004 Gen Fund (UGF)		4,444.8										
1005 GF/Prgm (DGF)		95.0										
1007 I/A Rcpts (Other)		459.5										
1061 CIP Rcpts (Other)		1,458.6										
1108 Stat Desig (Other)		207.3										
FY17 Conference Committee Total		8,509.5	5,722.4	141.0	2,110.4	535.7	0.0	0.0	0.0	38	0	11
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		8,509.5	5,722.4	141.0	2,110.4	535.7	0.0	0.0	0.0	38	0	11
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add Geologist I (10-N17007) for Alaska Tephra Database Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Geologist I (10-N17006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Administrative Assistant I (10-#145) for the Administrative Section of Division of Geological & Geophysical Surveys	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Microcomputer/Network Technician I (10-0270) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Microcomputer/Network Technician I (10-0270) from Information Resource Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY17 Management Plan Total		8,509.5	5,722.4	141.0	2,110.4	535.7	0.0	0.0	0.0	38	1	12
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Vacant Positions Due to Project Ending	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2018 Salary and Health Insurance Increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		5.0										
1108 Stat Desig (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1004 Gen Fund (UGF)		-1.6										
FY18 Adjusted Base Total		8,549.1	5,762.0	141.0	2,110.4	535.7	0.0	0.0	0.0	38	1	10
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Generate New Program Receipts from 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)		-234.0										
1005 GF/Prgm (DGF)		234.0										
Expand Federal Receipt Authority for Additional Grant Opportunities	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2017 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
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)												
Expand Federal Receipt Authority for Additional Grant Opportunities (continued)												
1002 Fed Rcpts (Fed)		250.0										
Reduce Geologic Publications and Data Distribution Capacity	Dec	-226.0	-132.0	0.0	-40.0	-54.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-226.0										
Reduce Travel to Industry Meetings and for Inter-Agency Coordination	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Delete Geologist III (10-2236) at the Geologic Materials Center	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-120.0										
Reduce Mineral Resources Section Field Analyses and Equipment	Dec	-90.0	0.0	0.0	-70.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
FY18 Governor Request Total		8,313.1	5,510.0	91.0	2,250.4	461.7	0.0	0.0	0.0	36	1	10

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	18,644.7	9,878.4	198.3	7,215.4	663.4	689.2	0.0	0.0	29	170	1
1002 Fed Rcpts (Fed)		1,485.3										
1004 Gen Fund (UGF)		15,912.3										
1007 I/A Rcpts (Other)		398.6										
1061 CIP Rcpts (Other)		848.5										
FY17 Conference Committee Total		18,644.7	9,878.4	198.3	7,215.4	663.4	689.2	0.0	0.0	29	170	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		18,644.7	9,878.4	198.3	7,215.4	663.4	689.2	0.0	0.0	29	170	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Positions Vacant Over 12 Months	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
FY17 Management Plan Total		18,644.7	9,878.4	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		42.4										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		3.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		34.0										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		1.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-2.9										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.4										
FY18 Adjusted Base Total		18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0

2017 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,933.4	3,152.3	97.4	5,778.7	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		5,973.0										
1108 Stat Desig (Other)		1,500.0										
L FY17 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										
FY17 Conference Committee Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
L Reverse Fire Federal Authorization Estimate Sec19d Ch3 4SSLA2016 P79 L1 (HB256)	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										
L Contingent UGF approp if Fed Rcpts for Firefighting Crews is not received (not to exceed \$1,125.0)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY18 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

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,129.6	1,385.4	65.1	540.9	31.2	7.0	100.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		668.1										
1004 Gen Fund (UGF)		907.7										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		497.3										
FY17 Conference Committee Total		2,129.6	1,385.4	65.1	540.9	31.2	7.0	100.0	0.0	13	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,129.6	1,385.4	65.1	540.9	31.2	7.0	100.0	0.0	13	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-15.4	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Publication Specialist II (10-3074) from North Latitude Plant Material Center	TrIn	96.5	91.5	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		96.5										
Transfer Natural Resource Manager II (10-3127) from North Latitude Plant Material Center	TrIn	134.3	129.3	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		134.3										
FY17 Management Plan Total		2,360.4	1,590.8	65.1	566.3	31.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		1.7										
1153 State Land (DGF)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1153 State Land (DGF)		1.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY18 Adjusted Base Total		2,377.8	1,608.2	65.1	566.3	31.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Administrative Support by Deleting Administrative Officer II (10-3047)	Dec	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-132.0										
FY18 Governor Request Total		2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,300.5	1,630.4	35.9	394.6	115.7	123.9	0.0	0.0	14	6	0
1002 Fed Rcpts (Fed)		322.9										
1004 Gen Fund (UGF)		1,867.2										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		67.9										
1108 Stat Desig (Other)		25.9										
FY17 Conference Committee Total		2,300.5	1,630.4	35.9	394.6	115.7	123.9	0.0	0.0	14	6	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,300.5	1,630.4	35.9	394.6	115.7	123.9	0.0	0.0	14	6	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Publication Specialist II (10-3074) to Agricultural Development	TrOut	-96.5	-91.5	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-96.5										
Transfer Natural Resource Manager II (10-3127) to Agricultural Development	TrOut	-134.3	-129.3	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-134.3										
FY17 Management Plan Total		2,069.7	1,409.6	35.9	384.6	115.7	123.9	0.0	0.0	12	6	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authorization to Manage Vacancy Factor	LIT	0.0	32.8	0.0	-32.8	0.0	0.0	0.0	0.0	0	0	0
Reverse One Time Funding to North Latitude Plant Material Center	OTI	-335.0	-325.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-335.0										
FY2018 Salary and Health Insurance Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		7.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY18 Adjusted Base Total		1,749.6	1,132.3	35.9	341.8	115.7	123.9	0.0	0.0	12	6	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Restore Funding for North Latitude Plant Material Center	IncM	335.0	325.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		335.0										
FY18 Governor Request Total		2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: Agriculture Revolving Loan Program Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	493.2	159.5	24.0	301.4	8.3	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF) 493.2												
FY17 Conference Committee	ConfCom	2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) 2,047.5												
FY17 Conference Committee Total		2,540.7	515.6	24.0	494.6	1,506.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,540.7	515.6	24.0	494.6	1,506.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Guidelines	LIT	0.0	9.2	0.0	0.0	-9.2	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		2,540.7	524.8	24.0	494.6	1,497.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authorization to Manage Vacancy Factor	LIT	0.0	4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Support Board of Agriculture Meetings	LIT	0.0	0.0	0.0	-8.1	8.1	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) 2.5												
Reverse Mount McKinley Meat & Sausage	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												
FY18 Adjusted Base Total		495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	11,044.7	10,453.3	313.5	2,704.3	511.3	26.9	15.0	-2,979.6	80	32	50
1002 Fed Rcpts (Fed)		1,450.0										
1004 Gen Fund (UGF)		2,694.2										
1005 GF/Prgm (DGF)		3,429.9										
1007 I/A Rcpts (Other)		1,164.6										
1061 CIP Rcpts (Other)		1,687.6										
1108 Stat Desig (Other)		318.4										
1216 Boat Rcpts (Other)		300.0										
FY17 Conference Committee	ConfCom	2,979.6	0.0	0.0	0.0	0.0	0.0	0.0	2,979.6	0	0	0
1200 VehRntlTax (DGF)		2,979.6										
FY17 Conference Committee Total		14,024.3	10,453.3	313.5	2,704.3	511.3	26.9	15.0	0.0	80	32	50
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		14,024.3	10,453.3	313.5	2,704.3	511.3	26.9	15.0	0.0	80	32	50
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Correctly Reflect Volunteer Stipend Costs	LIT	0.0	0.0	-120.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-399.0	0.0	399.0	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Change Park Ranger I (10-5177) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Expired Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Change Maintenance General Sub - Journey II (10-0262) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Administrative Assistant II (10-5208) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY17 Management Plan Total		14,024.3	10,054.3	193.5	3,223.3	511.3	26.9	15.0	0.0	76	33	48
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		10.1										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		4.2										
1061 CIP Rcpts (Other)		6.6										
1108 Stat Desig (Other)		0.2										
1200 VehRntlTax (DGF)		12.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		15.6										
1005 GF/Prgm (DGF)		16.8										
1007 I/A Rcpts (Other)		4.2										
1061 CIP Rcpts (Other)		2.9										
1108 Stat Desig (Other)		0.4										
1200 VehRntlTax (DGF)		23.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-2.8										
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-0.7										
1200 VehRntlTax (DGF)		-2.9										
Change Administrative Assistant II (10-5004) from a Split Position with Office of History and Archaeology	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Natural Resource Specialist II (10-0390) to Office of History and Archaeology Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Parks Funding for One Time Item	OTI	-328.4	-253.8	-2.5	-67.1	-5.0	0.0	0.0	0.0	-1	-2	-7
1004 Gen Fund (UGF)		-241.2										
1005 GF/Prgm (DGF)		-87.2										
FY18 Adjusted Base Total		13,792.1	9,896.7	191.0	3,156.2	506.3	26.9	15.0	0.0	73	31	41
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Generate New Program Receipts from Increased Park 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)		-500.0										
1005 GF/Prgm (DGF)		500.0										
Reduce Uncollectible Receipt Authority	Dec	-399.0	0.0	0.0	-399.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
1061 CIP Rcpts (Other)		-200.0										
1108 Stat Desig (Other)		-99.0										
FY18 Governor Request Total		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	73	31	41

2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,492.2	1,982.0	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts (Fed)		1,200.2										
1003 G/F Match (UGF)		433.3										
1005 GF/Prgm (DGF)		15.8										
1007 I/A Rcpts (Other)		809.5										
1055 IA/OIL HAZ (Other)		12.6										
1061 CIP Rcpts (Other)		20.8										
FY17 Conference Committee Total		2,492.2	1,982.0	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,492.2	1,982.0	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,492.2	1,982.0	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1003 G/F Match (UGF)		1.3										
1007 I/A Rcpts (Other)		3.1										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		2.5										
1007 I/A Rcpts (Other)		0.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.4										
Transfer Natural Resource Specialist II (10-0390) from Parks Management & Access	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change Administrative Assistant II (10-5004) from a Split Position with Parks Management & Access	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Adjusted Base Total		2,506.4	1,996.2	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete uncollectible Federal Receipts No Longer Available for the Office of History and Archaeology	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
FY18 Governor Request Total		2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0

Column Definitions

17 CC (FY17 Conference Committee) - The FY17 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 HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.