

# Fiscal Year 2016 Operating Budget

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## Department of Natural Resources

Conference Committee (CC) Book



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## Column Definitions

**14Actual (FY14 LFD Actual)** - FY14 actual expenditures as adjusted by LFD.

**15 CC (FY15 Conference Committee)** - The FY15 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 HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY15 operating budget bills are included in the Conference Committee column.

**15 Auth (FY15 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15SupRPL (FY15 RPLs + Supplementals)** - FY15 supplemental operating appropriations and FY15 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**15FnlBud (FY15 Final Total Budget)** - Sums the 15MgtPlan, 15SupOp and 15RPL columns to reflect the total FY2015 operating budget, adjusted for vetoes.

**16Adj Base (FY16 Adjusted Base)** - FY15 Management Plan less one-time items, plus FY16 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 FY16 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovAmd+ (16 Governor's Amended +)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

**EnactedTot (FY16 Enacted (All Op Bills))** - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

**Bills (FY16 Bills)** - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**16Budget (FY16 Final Op Budget)** - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.

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**DEPARTMENT OF NATURAL RESOURCES  
FY16 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>1</b>	Various Appropriations/ Various Allocations	Reorganization and consolidation of functions	Total: (\$490.2) (\$301.9) UGF (\$173.3) GF/Prgm (\$15.0) Fed <b>(5) PFT, (1) PPT</b>	The department reorganized and consolidated functions across several appropriations and allocations:  <u>Commissioner's Office</u> : Deleted Special Assistant to the Commissioner position: (\$70.0) UGF, <b>(1) PFT</b> . <u>Information Resource Management</u> : Centralized IT functions and service: (\$85.0) UGF, <b>(1) PFT</b> . <u>Recorder's Office</u> : Closed single-staffed offices in Bethel and Kodiak, transferred Kodiak position to Anchorage: (\$173.3) GF/Prgm, <b>(1) PPT</b> . <u>Forest Management &amp; Development/Fire Suppression Preparedness</u> : Consolidated regional management in area offices by deleting a position in the Palmer office. This position was jointly funded between the two allocations: (\$50.0) UGF, <b>(1) PFT</b> . <u>Agricultural Development</u> : Consolidated agricultural programs, eliminating a Natural Resources Technician position in Fairbanks: (\$71.9) UGF, <b>(1) PFT</b> . <u>Office of History and Archaeology</u> : Reallocated administrative duties: (\$15.0) Fed, (\$25.0) G/F Match, <b>(1) PFT</b> .
<b>2</b>	Administration & Support Services/Office of Project Management & Permitting	Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office	(\$226.0) UGF <b>(1) PFT</b>	The ANILCA office reviews federal land use plans and activities for compliance with ANILCA. This decrement reduces the office from two staff members to one.
<b>3</b>	Various Appropriations/ Various Allocations	Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	Total: (\$164.6) (\$148.5) UGF (\$16.1) CIP Rpts	DNR's coordination of agency input to the Forest Service for Tongass planning and timber sale projects will be eliminated and existing staff will be reassigned. Federal timber sales in the Tongass have decreased continuously despite efforts of the state to promote timber sales.  <u>Administration &amp; Support/Office of Project Management and Permitting</u> : (\$37.5) UGF <u>Fire Suppression, Land &amp; Water Resources/Forest Management &amp; Development</u> : (\$111.0) UGF and (\$16.1) CIP Receipts

**DEPARTMENT OF NATURAL RESOURCES  
FY16 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>4</b>	Administration & Support Services/ Conservation & Development Board	Eliminate Funding for the Natural Resources Conservation & Development Board	(\$116.5) UGF	The Natural Resources Conservation and Development Board (NRCDB) oversees and supports Alaska's Soil and Water Conservation Districts. Districts will also no longer receive funding (currently \$2.0 per district) from the state.
<b>5</b>	Oil & Gas/State Pipeline Coordinator's Office, Oil & Gas	Incorporate State Pipeline Coordinator's Office into the Division of Oil and Gas, reorganize combined division	Total: (\$1,162.9) (\$644.0) UGF (\$80.0) GF/PR (\$16.0) I/A Rcpts (\$260.9) Stat Desig (\$162.0) ISPF-I/A <b>(6) PFT, (2) TMP</b>	The State Pipeline Coordinator's Office allocation was moved to the Oil & Gas appropriation and its functions were incorporated into the division. This change will reduce administrative costs with minimal impact to the public.
<b>6</b>	Oil & Gas/Petroleum Systems Integrity Office	Delete Petroleum Systems Integrity Office	(\$607.6) UGF	The Petroleum Systems Integrity Office was created in 2007 to improve the regulation of oil & gas infrastructure. The recommendations and analysis are complete and the office is no longer necessary. The positions (4 PFT, 2 TMP) were transferred to the State Pipeline Coordinator's Office.
<b>7</b>	Fire Suppression, Land & Water Resources/Mining, Land & Water	Eliminate Iditarod Trail Oversight and Management	Total: (\$237.9) (\$100.9) UGF (\$137.0) CIP Rcpts <b>(2) PFT</b>	DNR will no longer manage the Iditarod Trail. Previously, the department provided year-round trail access, secured easements for the trail route, and resolved disputes over trail access.
<b>8</b>	Fire Suppression, Land & Water Resources/Mining, Land & Water	Reduced Public Access Assertion and Defense Unit, Convert Klutina Survey and Dickson Case to OTI	(\$936.1) UGF <b>(4) PFT</b>	The Public Access Assertion and Defense Unit's (PAAD) activities were reduced. Funding and positions were retained to continue work on ongoing lawsuits, RS2477 items, and navigability research. RSAs to the Department of Law and the Office of History and Archaeology will be reduced, and four PFT positions were eliminated. \$86.0 UGF was converted to a one-time item to cover costs related to ongoing cases, so that amount of funding will not be available for future cases after FY16.

**DEPARTMENT OF NATURAL RESOURCES  
FY16 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>9</b>	Fire Suppression, Land & Water Resources/Geological & Geophysical Surveys	Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources	(\$1,000) UGF <b>(4) PFT</b>	DNR will no longer provide airborne geophysical surveys, which are necessary to create geological maps that are used by the minerals industry. The division will also no longer provide technical support for geothermal and coal resources.
<b>10</b>	Fire Suppression, Land & Water Resources/Fire Suppression Preparedness	Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy	(\$1,100.0) UGF <b>(16) PPT</b>	McGrath Fire Suppression Protection Area staffing will be reduced, leaving only enough employees to enable rapid response from other regions. The Wildland Fire Academy, which provided advanced training to Alaskan firefighters, will be discontinued. The total reduction of 16 PPT reflects the elimination of seasonal full-time positions.
<b>11</b>	Agriculture/North Latitude Plant Material Center	Eliminate Ethnobotany Program and Garden	(\$147.8) UGF <b>(1) PFT, (2) PPT</b>	The ethnobotany garden will no longer be maintained at the North Latitude Plant Material Center. This program taught identification and use of native plants for landscaping and farming.

**DEPARTMENT OF NATURAL RESOURCES  
FY16 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Gov Request</b>	<b>Amount Approved</b>	<b>Comment</b>
12	Various Appropriations/ Various Allocations	Salary changes attributable to bargaining unit agreements and other salary adjustments, including health insurance and working reserve rate decreases	Total: \$2,021.5 UGF: \$1,117.9 DGF: \$398.6 Other: \$401.8 Fed: \$103.2	Total: \$2,021.5 UGF: \$1,117.9 DGF: \$398.6 Other: \$401.8 Fed: \$103.2  <b>COLA increases requested by the Governor will be removed from the FY17 base per legislative intent.</b>	The FY16 operating budget for all agencies contains salary adjustments totaling approximately \$55 million (\$29 million UGF). The totals include: --a decrease of about \$2.3 million (-\$1.5 million UGF) to reflect a 2% drop in employees' health insurance rates (from \$1,371/mo/employee to \$1,346/mo/employee), and --one-time COLA increases of about \$57 million (\$30.3 million UGF).  Language in HB 2001 states that funding for the COLA increases is intended to be one-time funding and will be removed from the budget in FY17.
13	Administration & Support Services/North Slope Gas Commercialization	North Slope Gas Commercialization	\$13,186.7 UGF <b>7 PFT</b>	\$8,986.7 AGDC-ISP <b>6 PFT</b>	The fiscal note to SB 138 (Ch. 14, SLA 2014) gave DNR \$8,986.7 UGF as a one-time item in FY15 for North Slope gas commercialization. The Governor requested this amount plus an additional increment of \$4,200.0 UGF for FY16. The legislature approved the \$8,986.7 as a one-time item, changing the fund source to the AGDC In-State Pipeline fund, and denied the additional \$4,200.0 increment. The approved funding will be used by DNR and the Departments of Law and Revenue to negotiate and execute contracts related to the Alaska LNG project.

**DEPARTMENT OF NATURAL RESOURCES  
FY16 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
14	Executive Branch-Wide Unallocated Reduction	Executive branch-wide unallocated reduction of \$29.8 million UGF	(\$29.8) million UGF total-- Preliminary allocation to DNR is (\$1,138.3) UGF	<p>HB 2001 includes a \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies.</p> <p>Although the final distribution of the unallocated reduction may change, as of July 1, 2015, the share of the reduction allocated to DNR is \$1,138.3. OMB has instructed the departments to minimize layoffs and to look for efficiencies and program reductions. How the reduction will be allocated within the agency is currently unavailable.</p> <p>When this reduction is combined with other legislative budget actions, non-formula UGF has decreased by \$17,746.8 (-20.2%) from the FY15 Management Plan.</p>
15	Administration & Support Services/ Commissioner's Office	Remove Funding for Marketing of Statewide Resource Development Initiatives	(\$50.0) UGF	The legislature deleted \$50.0 UGF for marketing resource development initiatives, such as oil and gas incentives and mining opportunities. This funding had been inserted as an increment in FY13.
16	Administration & Support Services/Office of Project Management & Permitting	Funding for Development of Wetlands Mitigation Bank	\$200.0 UGF	The legislature added \$200.0 UGF to create a wetlands mitigation bank. This funding will be used to work with the US Army Corps of Engineers to establish a statewide program that will allow for compensatory mitigation in the regulatory process.
17	Administration & Support Services/Office of Project Management & Permitting	Remove Interagency Receipt Authority Associated with 404 Primacy	(\$361.8) I/A Rcpts	Previously, the Department of Natural Resources received \$361.8 of funding from the Department of Environmental Conservation for work on state primacy of the federal 404 wetlands permitting. This funding was removed from DEC's budget, so this decrement removes the receipt authority from DNR. The positions associated with this work have already been transferred to other work.
18	Administration & Support Services/Recorder's Office	Close Remaining Single-Staffed Offices, Reduce Palmer Staffing	(\$362.5) GF/Prgm (4) PFT	Electronic recording has reduced the need for recorder's offices throughout the state. The remaining single-staffed offices (Valdez, Ketchikan, Sitka, and Homer) were eliminated and the Palmer office was reduced. The Homer position was transferred to Anchorage.

**DEPARTMENT OF NATURAL RESOURCES  
FY16 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
19	Oil & Gas/Oil & Gas	Eliminate Vacant Natural Resource Specialist Position	(106.2) UGF (1) PFT	A long-term vacant Natural Resources Specialist position, along with the associated funding, was deleted. Duties of the position included performing research and developing materials for use in oil, gas, and geothermal energy development and production.
20	Fire Suppression, Land & Water Resources/Forest Management & Development	Reduce Timber Sale Program and Forest Management, Eliminate HS Natural Resources Internship Program	(\$1,047.7) UGF (7) PFT (10) TMP	The timber sales program will be reduced in many areas of the state, leaving accelerated sales in southern Southeast Alaska and other sales associated with fire prevention intact. This will reduce sales for timber and firewood in Haines and the Interior, and will reduce management of state forests in those regions. The High School Natural Resources Internship Program was also eliminated.
21	Agriculture/Agricultural Development	Eliminate Funding for the Farm to School Program	(\$181.0) UGF	General funds will no longer be spent on the Farm to School program, which coordinates the use of Alaskan-grown products in local schools. The department anticipates that the program will continue to operate for at least one year by utilizing federal funds.
22	Parks & Outdoor Recreation/Parks Management & Access	Eliminate Park Rangers in Dillingham Valdez, and Sitka	(\$450.0) UGF (3) PFT	Park staffing in three areas will be reduced:  <u>Dillingham</u> : Eliminate a full time ranger from Wood Tikchik State Park, leaving one part-time ranger. <u>Valdez</u> : Eliminate the sole ranger in the Valdez region, and passively manage local state parks. <u>Sitka</u> : Eliminate the sole ranger in Sitka, and passively manage local state parks.
23	Agency Unallocated Appropriation	Reduce UGF Travel Budget by 20%	(\$277.5) UGF	The agency-wide UGF travel budget will be reduced by 20%.

**FY15 Supplemental Appropriations**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
24	Fire Suppression, Land & Water Resources/Fire Suppression Activity	FY2015 Projected Costs for Wildland Fire Protection	\$3,000.0 UGF	This LANGUAGE appropriation provides \$3,000.0 to fund the costs of firefighting through June 30, 2015. Any amount of GF needed above \$3,000.0 will be obtained via emergency declaration and will appear as a ratification during the next legislative session.

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**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 14Actual</b>	<b>[2] 15 CC</b>	<b>[3] 15 Auth</b>	<b>[4] 15MgtPln</b>	<b>[5] 15SupRPL</b>	<b>[6] 15Fn1Bud</b>	<b>[4] - [2] 15 CC to 15MgtPln</b>		<b>[6] - [4] 15MgtPln to 15Fn1Bud</b>	
<b>Administration &amp; Support</b>										
North Slope Gas Commercializat	0.0	0.0	10,148.2	10,148.2	0.0	10,148.2	10,148.2	>999 %	0.0	
Commissioner's Office	1,765.7	1,776.9	1,888.9	1,888.9	-50.0	1,838.9	112.0	6.3 %	-50.0	-2.6 %
Gas Pipeline Project Office	2,743.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Project Mgmt & Permitting	4,381.5	8,653.0	8,653.0	8,653.0	0.0	8,653.0	0.0		0.0	
Administrative Services	3,562.1	3,538.2	3,537.2	3,537.2	0.0	3,537.2	-1.0		0.0	
Information Resource Mgmt.	4,583.2	5,096.8	5,096.8	5,096.8	0.0	5,096.8	0.0		0.0	
Interdepartmental Chargebacks	1,330.9	1,589.6	1,589.6	1,589.6	0.0	1,589.6	0.0		0.0	
Facilities	2,850.5	3,102.0	3,102.0	3,102.0	0.0	3,102.0	0.0		0.0	
Citizen's Advisory Commission	323.3	285.3	283.3	283.3	0.0	283.3	-2.0	-0.7 %	0.0	
Recorder's Office/UCC	4,747.4	5,092.5	5,092.5	5,092.5	0.0	5,092.5	0.0		0.0	
Conservation&Development Board	133.3	116.5	116.5	116.5	0.0	116.5	0.0		0.0	
EVOS Trustee Council Projects	67.8	437.0	437.0	437.0	0.0	437.0	0.0		0.0	
Public Information Center	588.4	593.2	593.2	593.2	0.0	593.2	0.0		0.0	
Mental Health Trust Land Admin	3,909.7	4,071.4	4,071.4	4,071.4	0.0	4,071.4	0.0		0.0	
<b>Appropriation Total</b>	<b>30,987.2</b>	<b>34,352.4</b>	<b>44,609.6</b>	<b>44,609.6</b>	<b>-50.0</b>	<b>44,559.6</b>	<b>10,257.2</b>	<b>29.9 %</b>	<b>-50.0</b>	<b>-0.1 %</b>
<b>Oil &amp; Gas</b>										
Oil & Gas	14,744.8	15,235.8	15,227.8	15,227.8	-100.0	15,127.8	-8.0	-0.1 %	-100.0	-0.7 %
Petroleum Systems Integrity	737.0	646.5	596.5	596.5	0.0	596.5	-50.0	-7.7 %	0.0	
State Pipeline Coordinator	5,228.0	8,566.1	8,566.1	8,566.1	0.0	8,566.1	0.0		0.0	
<b>Appropriation Total</b>	<b>20,709.8</b>	<b>24,448.4</b>	<b>24,390.4</b>	<b>24,390.4</b>	<b>-100.0</b>	<b>24,290.4</b>	<b>-58.0</b>	<b>-0.2 %</b>	<b>-100.0</b>	<b>-0.4 %</b>
<b>Fire Suppress, Land &amp; Water Res</b>										
Mining, Land & Water	25,854.0	28,277.0	28,272.0	28,272.0	0.0	28,272.0	-5.0		0.0	
Forest Management & Develop	6,154.6	6,594.7	6,589.7	6,589.7	0.0	6,589.7	-5.0	-0.1 %	0.0	
Geological/Geophysical Surveys	7,657.8	9,499.3	9,494.3	9,494.3	0.0	9,494.3	-5.0	-0.1 %	0.0	
Fire Suppression Preparedness	19,633.6	19,696.9	19,691.9	19,691.9	0.0	19,691.9	-5.0		0.0	
Fire Suppression Activity	73,927.1	20,123.7	20,119.5	20,119.5	3,000.0	23,119.5	-4.2		3,000.0	14.9 %
<b>Appropriation Total</b>	<b>133,227.1</b>	<b>84,191.6</b>	<b>84,167.4</b>	<b>84,167.4</b>	<b>3,000.0</b>	<b>87,167.4</b>	<b>-24.2</b>		<b>3,000.0</b>	<b>3.6 %</b>

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPIn to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
<b>Administration &amp; Support</b>												
North Slope Gas Commercializat	10,148.2	10,148.2	13,225.2	9,026.7	0.0	9,026.7	-1,121.5	-11.1 %	-1,121.5	-11.1 %	-4,198.5	-31.7 %
Commissioner's Office	1,888.9	1,838.9	1,832.2	1,782.2	0.0	1,782.2	-106.7	-5.6 %	-56.7	-3.1 %	-50.0	-2.7 %
Project Mgmt & Permitting	8,653.0	8,653.0	7,946.4	7,784.6	0.0	7,784.6	-868.4	-10.0 %	-868.4	-10.0 %	-161.8	-2.0 %
Administrative Services	3,537.2	3,537.2	3,671.9	3,671.9	0.0	3,671.9	134.7	3.8 %	134.7	3.8 %	0.0	
Information Resource Mgmt.	5,096.8	5,096.8	5,044.2	5,044.2	0.0	5,044.2	-52.6	-1.0 %	-52.6	-1.0 %	0.0	
Interdepartmental Chargebacks	1,589.6	1,589.6	1,589.6	1,589.6	0.0	1,589.6	0.0		0.0		0.0	
Facilities	3,102.0	3,102.0	3,102.0	3,102.0	0.0	3,102.0	0.0		0.0		0.0	
Citizen's Advisory Commission	283.3	283.3	288.1	288.1	0.0	288.1	4.8	1.7 %	4.8	1.7 %	0.0	
Recorder's Office/UCC	5,092.5	5,092.5	4,996.7	4,634.2	0.0	4,634.2	-458.3	-9.0 %	-458.3	-9.0 %	-362.5	-7.3 %
Conservation&Development Board	116.5	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	-116.5	-100.0 %	0.0	
EVOS Trustee Council Projects	437.0	437.0	191.3	191.3	0.0	191.3	-245.7	-56.2 %	-245.7	-56.2 %	0.0	
Public Information Center	593.2	593.2	601.2	601.2	0.0	601.2	8.0	1.3 %	8.0	1.3 %	0.0	
Mental Health Trust Land Admin	4,071.4	4,071.4	4,321.9	4,321.9	0.0	4,321.9	250.5	6.2 %	250.5	6.2 %	0.0	
<b>Appropriation Total</b>	<b>44,609.6</b>	<b>44,559.6</b>	<b>46,810.7</b>	<b>42,037.9</b>	<b>0.0</b>	<b>42,037.9</b>	<b>-2,571.7</b>	<b>-5.8 %</b>	<b>-2,521.7</b>	<b>-5.7 %</b>	<b>-4,772.8</b>	<b>-10.2 %</b>
<b>Oil &amp; Gas</b>												
Oil & Gas	15,227.8	15,127.8	14,403.6	14,297.4	0.0	14,297.4	-930.4	-6.1 %	-830.4	-5.5 %	-106.2	-0.7 %
Petroleum Systems Integrity	596.5	596.5	0.0	11.7	0.0	11.7	-584.8	-98.0 %	-584.8	-98.0 %	11.7	>999 %
State Pipeline Coordinator	8,566.1	8,566.1	8,700.5	8,700.5	0.0	8,700.5	134.4	1.6 %	134.4	1.6 %	0.0	
<b>Appropriation Total</b>	<b>24,390.4</b>	<b>24,290.4</b>	<b>23,104.1</b>	<b>23,009.6</b>	<b>0.0</b>	<b>23,009.6</b>	<b>-1,380.8</b>	<b>-5.7 %</b>	<b>-1,280.8</b>	<b>-5.3 %</b>	<b>-94.5</b>	<b>-0.4 %</b>
<b>Fire Suppress, Land &amp; Water Res</b>												
Mining, Land & Water	28,272.0	28,272.0	27,232.7	27,232.7	0.0	27,232.7	-1,039.3	-3.7 %	-1,039.3	-3.7 %	0.0	
Forest Management & Develop	6,589.7	6,589.7	6,521.1	5,473.4	0.0	5,473.4	-1,116.3	-16.9 %	-1,116.3	-16.9 %	-1,047.7	-16.1 %
Geological/Geophysical Surveys	9,494.3	9,494.3	8,634.0	8,634.0	0.0	8,634.0	-860.3	-9.1 %	-860.3	-9.1 %	0.0	
Fire Suppression Preparedness	19,691.9	19,691.9	18,737.7	18,737.7	0.0	18,737.7	-954.2	-4.8 %	-954.2	-4.8 %	0.0	
Fire Suppression Activity	20,119.5	23,119.5	20,119.5	20,119.5	0.0	20,119.5	0.0		-3,000.0	-13.0 %	0.0	
<b>Appropriation Total</b>	<b>84,167.4</b>	<b>87,167.4</b>	<b>81,245.0</b>	<b>80,197.3</b>	<b>0.0</b>	<b>80,197.3</b>	<b>-3,970.1</b>	<b>-4.7 %</b>	<b>-6,970.1</b>	<b>-8.0 %</b>	<b>-1,047.7</b>	<b>-1.3 %</b>

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPln</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPln</u>		<u>[6] - [4] 15MgtPln to 15Fn1Bud</u>	
<b>Agriculture</b>										
Agricultural Development	2,055.5	2,567.6	2,565.3	2,565.3	0.0	2,565.3	-2.3	-0.1 %	0.0	
N. Latitude Plant Material Ctr	2,295.4	2,631.0	2,884.5	2,884.5	0.0	2,884.5	253.5	9.6 %	0.0	
Agr Revolving Loan Pgm Admin	2,133.0	2,533.8	2,533.8	2,533.8	0.0	2,533.8	0.0		0.0	
<b>Appropriation Total</b>	<b>6,483.9</b>	<b>7,732.4</b>	<b>7,983.6</b>	<b>7,983.6</b>	<b>0.0</b>	<b>7,983.6</b>	<b>251.2</b>	<b>3.2 %</b>	<b>0.0</b>	
<b>Parks &amp; Outdoor Recreation</b>										
Parks Management & Access	13,654.6	14,658.7	14,658.7	14,658.7	0.0	14,658.7	0.0		0.0	
History & Archaeology	2,175.7	2,520.7	2,520.7	2,520.7	0.0	2,520.7	0.0		0.0	
<b>Appropriation Total</b>	<b>15,830.3</b>	<b>17,179.4</b>	<b>17,179.4</b>	<b>17,179.4</b>	<b>0.0</b>	<b>17,179.4</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Unallocated Approp</b>										
Agency Unallocated Approp	0.0	-90.0	0.0	0.0	0.0	0.0	90.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>-90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>207,238.3</b>	<b>167,814.2</b>	<b>178,330.4</b>	<b>178,330.4</b>	<b>2,850.0</b>	<b>181,180.4</b>	<b>10,516.2</b>	<b>6.3 %</b>	<b>2,850.0</b>	<b>1.6 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	123,179.1	77,556.6	88,072.8	88,072.8	2,850.0	90,922.8	10,516.2	13.6 %	2,850.0	3.2 %
Designated General (DGF)	22,253.6	26,468.5	26,468.5	26,468.5	0.0	26,468.5	0.0		0.0	
Other State Funds (Other)	30,764.2	41,970.0	41,970.0	41,970.0	0.0	41,970.0	0.0		0.0	
Federal Receipts (Fed)	31,041.4	21,819.1	21,819.1	21,819.1	0.0	21,819.1	0.0		0.0	

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPIn to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>			
<b>Agriculture</b>												
Agricultural Development	2,565.3	2,565.3	2,422.5	2,241.5	0.0	2,241.5	-323.8	-12.6 %	-323.8	-12.6 %	-181.0	-7.5 %
N. Latitude Plant Material Ctr	2,884.5	2,884.5	2,388.0	2,389.3	0.0	2,389.3	-495.2	-17.2 %	-495.2	-17.2 %	1.3	0.1 %
Agr Revolving Loan Pgm Admin	2,533.8	2,533.8	2,544.1	2,544.1	0.0	2,544.1	10.3	0.4 %	10.3	0.4 %	0.0	
<b>Appropriation Total</b>	<b>7,983.6</b>	<b>7,983.6</b>	<b>7,354.6</b>	<b>7,174.9</b>	<b>0.0</b>	<b>7,174.9</b>	<b>-808.7</b>	<b>-10.1 %</b>	<b>-808.7</b>	<b>-10.1 %</b>	<b>-179.7</b>	<b>-2.4 %</b>
<b>Parks &amp; Outdoor Recreation</b>												
Parks Management & Access	14,658.7	14,658.7	14,803.4	14,353.4	0.0	14,353.4	-305.3	-2.1 %	-305.3	-2.1 %	-450.0	-3.0 %
History & Archaeology	2,520.7	2,520.7	2,523.4	2,523.4	0.0	2,523.4	2.7	0.1 %	2.7	0.1 %	0.0	
<b>Appropriation Total</b>	<b>17,179.4</b>	<b>17,179.4</b>	<b>17,326.8</b>	<b>16,876.8</b>	<b>0.0</b>	<b>16,876.8</b>	<b>-302.6</b>	<b>-1.8 %</b>	<b>-302.6</b>	<b>-1.8 %</b>	<b>-450.0</b>	<b>-2.6 %</b>
<b>Agency Unallocated Approp</b>												
Agency Unallocated Approp	0.0	0.0	0.0	-277.5	0.0	-277.5	-277.5	<-999 %	-277.5	<-999 %	-277.5	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-277.5</b>	<b>0.0</b>	<b>-277.5</b>	<b>-277.5</b>	<b>&lt;-999 %</b>	<b>-277.5</b>	<b>&lt;-999 %</b>	<b>-277.5</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>178,330.4</b>	<b>181,180.4</b>	<b>175,841.2</b>	<b>169,019.0</b>	<b>0.0</b>	<b>169,019.0</b>	<b>-9,311.4</b>	<b>-5.2 %</b>	<b>-12,161.4</b>	<b>-6.7 %</b>	<b>-6,822.2</b>	<b>-3.9 %</b>
<b>Funding Summary</b>												
Unrestricted General (UGF)	88,072.8	90,922.8	86,585.6	71,464.3	0.0	71,464.3	-16,608.5	-18.9 %	-19,458.5	-21.4 %	-15,121.3	-17.5 %
Designated General (DGF)	26,468.5	26,468.5	26,578.4	26,251.3	0.0	26,251.3	-217.2	-0.8 %	-217.2	-0.8 %	-327.1	-1.2 %
Other State Funds (Other)	41,970.0	41,970.0	40,919.9	49,546.1	0.0	49,546.1	7,576.1	18.1 %	7,576.1	18.1 %	8,626.2	21.1 %
Federal Receipts (Fed)	21,819.1	21,819.1	21,757.3	21,757.3	0.0	21,757.3	-61.8	-0.3 %	-61.8	-0.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2]</u>	<u>[6] - [4]</u>		
							<u>15 CC to 15MgtPIn</u>	<u>15MgtPIn to 15Fn1Bud</u>		
<b>Administration &amp; Support</b>										
North Slope Gas Commercializat	0.0	0.0	10,148.2	10,148.2	0.0	10,148.2	10,148.2	>999 %	0.0	
Commissioner's Office	1,581.8	1,626.2	1,738.2	1,738.2	-50.0	1,688.2	112.0	6.9 %	-50.0	-2.9 %
Gas Pipeline Project Office	2,723.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Project Mgmt & Permitting	1,318.9	983.9	983.9	983.9	0.0	983.9	0.0		0.0	
Administrative Services	2,513.0	2,430.1	2,429.1	2,429.1	0.0	2,429.1	-1.0		0.0	
Information Resource Mgmt.	3,309.9	3,411.6	3,411.6	3,411.6	0.0	3,411.6	0.0		0.0	
Interdepartmental Chargebacks	1,180.9	1,233.9	1,233.9	1,233.9	0.0	1,233.9	0.0		0.0	
Facilities	2,850.5	2,802.0	2,802.0	2,802.0	0.0	2,802.0	0.0		0.0	
Citizen's Advisory Commission	273.7	285.3	283.3	283.3	0.0	283.3	-2.0	-0.7 %	0.0	
Recorder's Office/UCC	4,715.1	4,976.5	4,976.5	4,976.5	0.0	4,976.5	0.0		0.0	
Conservation&Development Board	105.8	116.5	116.5	116.5	0.0	116.5	0.0		0.0	
Public Information Center	84.7	97.8	97.8	97.8	0.0	97.8	0.0		0.0	
<b>Appropriation Total</b>	<b>20,658.0</b>	<b>17,963.8</b>	<b>28,221.0</b>	<b>28,221.0</b>	<b>-50.0</b>	<b>28,171.0</b>	<b>10,257.2</b>	<b>57.1 %</b>	<b>-50.0</b>	<b>-0.2 %</b>
<b>Oil &amp; Gas</b>										
Oil & Gas	10,761.3	10,405.7	10,397.7	10,397.7	-100.0	10,297.7	-8.0	-0.1 %	-100.0	-1.0 %
Petroleum Systems Integrity	737.0	646.5	596.5	596.5	0.0	596.5	-50.0	-7.7 %	0.0	
State Pipeline Coordinator	574.3	574.6	574.6	574.6	0.0	574.6	0.0		0.0	
<b>Appropriation Total</b>	<b>12,072.6</b>	<b>11,626.8</b>	<b>11,568.8</b>	<b>11,568.8</b>	<b>-100.0</b>	<b>11,468.8</b>	<b>-58.0</b>	<b>-0.5 %</b>	<b>-100.0</b>	<b>-0.9 %</b>
<b>Fire Suppress, Land &amp; Water Res</b>										
Mining, Land & Water	22,179.2	24,086.4	24,081.4	24,081.4	0.0	24,081.4	-5.0		0.0	
Forest Management & Develop	4,238.7	4,553.0	4,548.0	4,548.0	0.0	4,548.0	-5.0	-0.1 %	0.0	
Geological/Geophysical Surveys	4,873.9	5,569.7	5,564.7	5,564.7	0.0	5,564.7	-5.0	-0.1 %	0.0	
Fire Suppression Preparedness	16,892.9	16,992.5	16,987.5	16,987.5	0.0	16,987.5	-5.0		0.0	
Fire Suppression Activity	49,085.2	6,663.3	6,659.1	6,659.1	3,000.0	9,659.1	-4.2	-0.1 %	3,000.0	45.1 %
<b>Appropriation Total</b>	<b>97,269.9</b>	<b>57,864.9</b>	<b>57,840.7</b>	<b>57,840.7</b>	<b>3,000.0</b>	<b>60,840.7</b>	<b>-24.2</b>		<b>3,000.0</b>	<b>5.2 %</b>

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
<b>Administration &amp; Support</b>												
North Slope Gas Commercializat	10,148.2	10,148.2	13,225.2	40.0	0.0	40.0	-10,108.2	-99.6 %	-10,108.2	-99.6 %	-13,185.2	-99.7 %
Commissioner's Office	1,738.2	1,688.2	1,658.8	1,608.8	0.0	1,608.8	-129.4	-7.4 %	-79.4	-4.7 %	-50.0	-3.0 %
Project Mgmt & Permitting	983.9	983.9	741.9	941.9	0.0	941.9	-42.0	-4.3 %	-42.0	-4.3 %	200.0	27.0 %
Administrative Services	2,429.1	2,429.1	2,476.7	2,476.7	0.0	2,476.7	47.6	2.0 %	47.6	2.0 %	0.0	
Information Resource Mgmt.	3,411.6	3,411.6	3,394.8	3,394.8	0.0	3,394.8	-16.8	-0.5 %	-16.8	-0.5 %	0.0	
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	0.0	1,233.9	0.0		0.0		0.0	
Facilities	2,802.0	2,802.0	2,802.0	2,802.0	0.0	2,802.0	0.0		0.0		0.0	
Citizen's Advisory Commission	283.3	283.3	288.1	288.1	0.0	288.1	4.8	1.7 %	4.8	1.7 %	0.0	
Recorder's Office/UCC	4,976.5	4,976.5	4,879.2	4,516.7	0.0	4,516.7	-459.8	-9.2 %	-459.8	-9.2 %	-362.5	-7.4 %
Conservation&Development Board	116.5	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	-116.5	-100.0 %	0.0	
Public Information Center	97.8	97.8	548.3	548.3	0.0	548.3	450.5	460.6 %	450.5	460.6 %	0.0	
<b>Appropriation Total</b>	<b>28,221.0</b>	<b>28,171.0</b>	<b>31,248.9</b>	<b>17,851.2</b>	<b>0.0</b>	<b>17,851.2</b>	<b>-10,369.8</b>	<b>-36.7 %</b>	<b>-10,319.8</b>	<b>-36.6 %</b>	<b>-13,397.7</b>	<b>-42.9 %</b>
<b>Oil &amp; Gas</b>												
Oil & Gas	10,397.7	10,297.7	9,961.5	9,855.3	0.0	9,855.3	-542.4	-5.2 %	-442.4	-4.3 %	-106.2	-1.1 %
Petroleum Systems Integrity	596.5	596.5	0.0	11.7	0.0	11.7	-584.8	-98.0 %	-584.8	-98.0 %	11.7	>999 %
State Pipeline Coordinator	574.6	574.6	501.2	501.2	0.0	501.2	-73.4	-12.8 %	-73.4	-12.8 %	0.0	
<b>Appropriation Total</b>	<b>11,568.8</b>	<b>11,468.8</b>	<b>10,462.7</b>	<b>10,368.2</b>	<b>0.0</b>	<b>10,368.2</b>	<b>-1,200.6</b>	<b>-10.4 %</b>	<b>-1,100.6</b>	<b>-9.6 %</b>	<b>-94.5</b>	<b>-0.9 %</b>
<b>Fire Suppress, Land &amp; Water Res</b>												
Mining, Land & Water	24,081.4	24,081.4	23,112.5	23,112.5	0.0	23,112.5	-968.9	-4.0 %	-968.9	-4.0 %	0.0	
Forest Management & Develop	4,548.0	4,548.0	4,468.3	3,420.6	0.0	3,420.6	-1,127.4	-24.8 %	-1,127.4	-24.8 %	-1,047.7	-23.4 %
Geological/Geophysical Surveys	5,564.7	5,564.7	4,653.5	4,653.5	0.0	4,653.5	-911.2	-16.4 %	-911.2	-16.4 %	0.0	
Fire Suppression Preparedness	16,987.5	16,987.5	16,001.4	16,001.4	0.0	16,001.4	-986.1	-5.8 %	-986.1	-5.8 %	0.0	
Fire Suppression Activity	6,659.1	9,659.1	6,659.1	6,659.1	0.0	6,659.1	0.0		-3,000.0	-31.1 %	0.0	
<b>Appropriation Total</b>	<b>57,840.7</b>	<b>60,840.7</b>	<b>54,894.8</b>	<b>53,847.1</b>	<b>0.0</b>	<b>53,847.1</b>	<b>-3,993.6</b>	<b>-6.9 %</b>	<b>-6,993.6</b>	<b>-11.5 %</b>	<b>-1,047.7</b>	<b>-1.9 %</b>
<b>Agriculture</b>												
Agricultural Development	1,744.6	1,744.6	1,697.7	1,516.7	0.0	1,516.7	-227.9	-13.1 %	-227.9	-13.1 %	-181.0	-10.7 %
N. Latitude Plant Material Ctr	2,345.9	2,345.9	1,971.5	1,971.5	0.0	1,971.5	-374.4	-16.0 %	-374.4	-16.0 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2]</u> <u>15 CC to 15MgtPIn</u>		<u>[6] - [4]</u> <u>15MgtPIn to 15Fn1Bud</u>	
Agriculture										
Agricultural Development	1,475.6	1,746.9	1,744.6	1,744.6	0.0	1,744.6	-2.3	-0.1 %	0.0	
N. Latitude Plant Material Ctr	2,062.8	2,092.4	2,345.9	2,345.9	0.0	2,345.9	253.5	12.1 %	0.0	
Agr Revolving Loan Pgm Admin	2,133.0	2,533.8	2,533.8	2,533.8	0.0	2,533.8	0.0		0.0	
<b>Appropriation Total</b>	<b>5,671.4</b>	<b>6,373.1</b>	<b>6,624.3</b>	<b>6,624.3</b>	<b>0.0</b>	<b>6,624.3</b>	<b>251.2</b>	<b>3.9 %</b>	<b>0.0</b>	
Parks & Outdoor Recreation										
Parks Management & Access	9,287.9	9,797.5	9,797.5	9,797.5	0.0	9,797.5	0.0		0.0	
History & Archaeology	472.9	489.0	489.0	489.0	0.0	489.0	0.0		0.0	
<b>Appropriation Total</b>	<b>9,760.8</b>	<b>10,286.5</b>	<b>10,286.5</b>	<b>10,286.5</b>	<b>0.0</b>	<b>10,286.5</b>	<b>0.0</b>		<b>0.0</b>	
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	-90.0	0.0	0.0	0.0	0.0	90.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>-90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>145,432.7</b>	<b>104,025.1</b>	<b>114,541.3</b>	<b>114,541.3</b>	<b>2,850.0</b>	<b>117,391.3</b>	<b>10,516.2</b>	<b>10.1 %</b>	<b>2,850.0</b>	<b>2.5 %</b>
Funding Summary										
Unrestricted General (UGF)	123,179.1	77,556.6	88,072.8	88,072.8	2,850.0	90,922.8	10,516.2	13.6 %	2,850.0	3.2 %
Designated General (DGF)	22,253.6	26,468.5	26,468.5	26,468.5	0.0	26,468.5	0.0		0.0	

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>			
Agriculture (continued)												
Agr Revolving Loan Pgm Admin	2,533.8	2,533.8	2,544.1	2,544.1	0.0	2,544.1	10.3	0.4 %	10.3	0.4 %	0.0	
<b>Appropriation Total</b>	<b>6,624.3</b>	<b>6,624.3</b>	<b>6,213.3</b>	<b>6,032.3</b>	<b>0.0</b>	<b>6,032.3</b>	<b>-592.0</b>	<b>-8.9 %</b>	<b>-592.0</b>	<b>-8.9 %</b>	<b>-181.0</b>	<b>-2.9 %</b>
Parks & Outdoor Recreation												
Parks Management & Access	9,797.5	9,797.5	9,870.1	9,420.1	0.0	9,420.1	-377.4	-3.9 %	-377.4	-3.9 %	-450.0	-4.6 %
History & Archaeology	489.0	489.0	474.2	474.2	0.0	474.2	-14.8	-3.0 %	-14.8	-3.0 %	0.0	
<b>Appropriation Total</b>	<b>10,286.5</b>	<b>10,286.5</b>	<b>10,344.3</b>	<b>9,894.3</b>	<b>0.0</b>	<b>9,894.3</b>	<b>-392.2</b>	<b>-3.8 %</b>	<b>-392.2</b>	<b>-3.8 %</b>	<b>-450.0</b>	<b>-4.4 %</b>
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	-277.5	0.0	-277.5	-277.5	<-999 %	-277.5	<-999 %	-277.5	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-277.5</b>	<b>0.0</b>	<b>-277.5</b>	<b>-277.5</b>	<b>&lt;-999 %</b>	<b>-277.5</b>	<b>&lt;-999 %</b>	<b>-277.5</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>114,541.3</b>	<b>117,391.3</b>	<b>113,164.0</b>	<b>97,715.6</b>	<b>0.0</b>	<b>97,715.6</b>	<b>-16,825.7</b>	<b>-14.7 %</b>	<b>-19,675.7</b>	<b>-16.8 %</b>	<b>-15,448.4</b>	<b>-13.7 %</b>
Funding Summary												
Unrestricted General (UGF)	88,072.8	90,922.8	86,585.6	71,464.3	0.0	71,464.3	-16,608.5	-18.9 %	-19,458.5	-21.4 %	-15,121.3	-17.5 %
Designated General (DGF)	26,468.5	26,468.5	26,578.4	26,251.3	0.0	26,251.3	-217.2	-0.8 %	-217.2	-0.8 %	-327.1	-1.2 %

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2]</u> <u>15 CC to 15MgtPIn</u>		<u>[6] - [4]</u> <u>15MgtPIn to 15Fn1Bud</u>	
<b>Administration &amp; Support</b>										
North Slope Gas Commercializat	0.0	0.0	10,148.2	10,148.2	0.0	10,148.2	10,148.2	>999 %	0.0	
Commissioner's Office	1,581.8	1,626.2	1,738.2	1,738.2	-50.0	1,688.2	112.0	6.9 %	-50.0	-2.9 %
Gas Pipeline Project Office	2,723.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Project Mgmt & Permitting	1,318.9	983.9	983.9	983.9	0.0	983.9	0.0		0.0	
Administrative Services	2,513.0	2,430.1	2,429.1	2,429.1	0.0	2,429.1	-1.0		0.0	
Information Resource Mgmt.	3,309.9	3,411.6	3,411.6	3,411.6	0.0	3,411.6	0.0		0.0	
Interdepartmental Chargebacks	1,180.9	1,233.9	1,233.9	1,233.9	0.0	1,233.9	0.0		0.0	
Facilities	2,850.5	2,802.0	2,802.0	2,802.0	0.0	2,802.0	0.0		0.0	
Citizen's Advisory Commission	273.7	285.3	283.3	283.3	0.0	283.3	-2.0	-0.7 %	0.0	
Conservation&Development Board	105.8	116.5	116.5	116.5	0.0	116.5	0.0		0.0	
Public Information Center	77.7	77.8	77.8	77.8	0.0	77.8	0.0		0.0	
<b>Appropriation Total</b>	<b>15,935.9</b>	<b>12,967.3</b>	<b>23,224.5</b>	<b>23,224.5</b>	<b>-50.0</b>	<b>23,174.5</b>	<b>10,257.2</b>	<b>79.1 %</b>	<b>-50.0</b>	<b>-0.2 %</b>
<b>Oil &amp; Gas</b>										
Oil & Gas	10,661.6	10,228.2	10,220.2	10,220.2	-100.0	10,120.2	-8.0	-0.1 %	-100.0	-1.0 %
Petroleum Systems Integrity	737.0	646.5	596.5	596.5	0.0	596.5	-50.0	-7.7 %	0.0	
<b>Appropriation Total</b>	<b>11,398.6</b>	<b>10,874.7</b>	<b>10,816.7</b>	<b>10,816.7</b>	<b>-100.0</b>	<b>10,716.7</b>	<b>-58.0</b>	<b>-0.5 %</b>	<b>-100.0</b>	<b>-0.9 %</b>
<b>Fire Suppress, Land &amp; Water Res</b>										
Mining, Land & Water	13,685.6	13,585.0	13,580.0	13,580.0	0.0	13,580.0	-5.0		0.0	
Forest Management & Develop	3,819.7	3,704.2	3,699.2	3,699.2	0.0	3,699.2	-5.0	-0.1 %	0.0	
Geological/Geophysical Surveys	4,871.0	5,559.7	5,554.7	5,554.7	0.0	5,554.7	-5.0	-0.1 %	0.0	
Fire Suppression Preparedness	16,892.9	16,992.5	16,987.5	16,987.5	0.0	16,987.5	-5.0		0.0	
Fire Suppression Activity	49,085.2	6,663.3	6,659.1	6,659.1	3,000.0	9,659.1	-4.2	-0.1 %	3,000.0	45.1 %
<b>Appropriation Total</b>	<b>88,354.4</b>	<b>46,504.7</b>	<b>46,480.5</b>	<b>46,480.5</b>	<b>3,000.0</b>	<b>49,480.5</b>	<b>-24.2</b>	<b>-0.1 %</b>	<b>3,000.0</b>	<b>6.5 %</b>
<b>Agriculture</b>										
Agricultural Development	1,247.7	1,252.7	1,250.4	1,250.4	0.0	1,250.4	-2.3	-0.2 %	0.0	
N. Latitude Plant Material Ctr	2,046.2	2,075.8	2,329.3	2,329.3	0.0	2,329.3	253.5	12.2 %	0.0	
<b>Appropriation Total</b>	<b>3,293.9</b>	<b>3,328.5</b>	<b>3,579.7</b>	<b>3,579.7</b>	<b>0.0</b>	<b>3,579.7</b>	<b>251.2</b>	<b>7.5 %</b>	<b>0.0</b>	

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
<b>Administration &amp; Support</b>												
North Slope Gas Commercializat	10,148.2	10,148.2	13,225.2	40.0	0.0	40.0	-10,108.2	-99.6 %	-10,108.2	-99.6 %	-13,185.2	-99.7 %
Commissioner's Office	1,738.2	1,688.2	1,658.8	1,608.8	0.0	1,608.8	-129.4	-7.4 %	-79.4	-4.7 %	-50.0	-3.0 %
Project Mgmt & Permitting	983.9	983.9	741.9	941.9	0.0	941.9	-42.0	-4.3 %	-42.0	-4.3 %	200.0	27.0 %
Administrative Services	2,429.1	2,429.1	2,476.7	2,476.7	0.0	2,476.7	47.6	2.0 %	47.6	2.0 %	0.0	
Information Resource Mgmt.	3,411.6	3,411.6	3,394.8	3,394.8	0.0	3,394.8	-16.8	-0.5 %	-16.8	-0.5 %	0.0	
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	0.0	1,233.9	0.0		0.0		0.0	
Facilities	2,802.0	2,802.0	2,802.0	2,802.0	0.0	2,802.0	0.0		0.0		0.0	
Citizen's Advisory Commission	283.3	283.3	288.1	288.1	0.0	288.1	4.8	1.7 %	4.8	1.7 %	0.0	
Conservation&Development Board	116.5	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	-116.5	-100.0 %	0.0	
Public Information Center	77.8	77.8	528.3	528.3	0.0	528.3	450.5	579.0 %	450.5	579.0 %	0.0	
<b>Appropriation Total</b>	<b>23,224.5</b>	<b>23,174.5</b>	<b>26,349.7</b>	<b>13,314.5</b>	<b>0.0</b>	<b>13,314.5</b>	<b>-9,910.0</b>	<b>-42.7 %</b>	<b>-9,860.0</b>	<b>-42.5 %</b>	<b>-13,035.2</b>	<b>-49.5 %</b>
<b>Oil &amp; Gas</b>												
Oil & Gas	10,220.2	10,120.2	9,780.4	9,674.2	0.0	9,674.2	-546.0	-5.3 %	-446.0	-4.4 %	-106.2	-1.1 %
Petroleum Systems Integrity	596.5	596.5	0.0	11.7	0.0	11.7	-584.8	-98.0 %	-584.8	-98.0 %	11.7	>999 %
<b>Appropriation Total</b>	<b>10,816.7</b>	<b>10,716.7</b>	<b>9,780.4</b>	<b>9,685.9</b>	<b>0.0</b>	<b>9,685.9</b>	<b>-1,130.8</b>	<b>-10.5 %</b>	<b>-1,030.8</b>	<b>-9.6 %</b>	<b>-94.5</b>	<b>-1.0 %</b>
<b>Fire Suppress, Land &amp; Water Res</b>												
Mining, Land & Water	13,580.0	13,580.0	12,432.3	12,432.3	0.0	12,432.3	-1,147.7	-8.5 %	-1,147.7	-8.5 %	0.0	
Forest Management & Develop	3,699.2	3,699.2	3,613.2	2,565.5	0.0	2,565.5	-1,133.7	-30.6 %	-1,133.7	-30.6 %	-1,047.7	-29.0 %
Geological/Geophysical Surveys	5,554.7	5,554.7	4,643.5	4,643.5	0.0	4,643.5	-911.2	-16.4 %	-911.2	-16.4 %	0.0	
Fire Suppression Preparedness	16,987.5	16,987.5	16,001.4	16,001.4	0.0	16,001.4	-986.1	-5.8 %	-986.1	-5.8 %	0.0	
Fire Suppression Activity	6,659.1	9,659.1	6,659.1	6,659.1	0.0	6,659.1	0.0		-3,000.0	-31.1 %	0.0	
<b>Appropriation Total</b>	<b>46,480.5</b>	<b>49,480.5</b>	<b>43,349.5</b>	<b>42,301.8</b>	<b>0.0</b>	<b>42,301.8</b>	<b>-4,178.7</b>	<b>-9.0 %</b>	<b>-7,178.7</b>	<b>-14.5 %</b>	<b>-1,047.7</b>	<b>-2.4 %</b>
<b>Agriculture</b>												
Agricultural Development	1,250.4	1,250.4	1,198.1	1,017.1	0.0	1,017.1	-233.3	-18.7 %	-233.3	-18.7 %	-181.0	-15.1 %
N. Latitude Plant Material Ctr	2,329.3	2,329.3	1,954.9	1,954.9	0.0	1,954.9	-374.4	-16.1 %	-374.4	-16.1 %	0.0	
<b>Appropriation Total</b>	<b>3,579.7</b>	<b>3,579.7</b>	<b>3,153.0</b>	<b>2,972.0</b>	<b>0.0</b>	<b>2,972.0</b>	<b>-607.7</b>	<b>-17.0 %</b>	<b>-607.7</b>	<b>-17.0 %</b>	<b>-181.0</b>	<b>-5.7 %</b>

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>	<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Parks & Outdoor Recreation								
Parks Management & Access	3,723.4	3,498.1	3,498.1	3,498.1	0.0	3,498.1	0.0	0.0
History & Archaeology	472.9	473.3	473.3	473.3	0.0	473.3	0.0	0.0
<b>Appropriation Total</b>	<b>4,196.3</b>	<b>3,971.4</b>	<b>3,971.4</b>	<b>3,971.4</b>	<b>0.0</b>	<b>3,971.4</b>	<b>0.0</b>	<b>0.0</b>
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	-90.0	0.0	0.0	0.0	0.0	90.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>-90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90.0 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>123,179.1</b>	<b>77,556.6</b>	<b>88,072.8</b>	<b>88,072.8</b>	<b>2,850.0</b>	<b>90,922.8</b>	<b>10,516.2 13.6 %</b>	<b>2,850.0 3.2 %</b>
Funding Summary								
Unrestricted General (UGF)	123,179.1	77,556.6	88,072.8	88,072.8	2,850.0	90,922.8	10,516.2 13.6 %	2,850.0 3.2 %

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Parks & Outdoor Recreation										
Parks Management & Access	3,498.1	3,498.1	3,494.6	3,009.2	0.0	3,009.2	-488.9 -14.0 %	-488.9 -14.0 %	-485.4 -13.9 %	
History & Archaeology	473.3	473.3	458.4	458.4	0.0	458.4	-14.9 -3.1 %	-14.9 -3.1 %	0.0	
<b>Appropriation Total</b>	<b>3,971.4</b>	<b>3,971.4</b>	<b>3,953.0</b>	<b>3,467.6</b>	<b>0.0</b>	<b>3,467.6</b>	<b>-503.8 -12.7 %</b>	<b>-503.8 -12.7 %</b>	<b>-485.4 -12.3 %</b>	
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	0.0	-277.5	0.0	-277.5	-277.5 <-999 %	-277.5 <-999 %	-277.5 <-999 %	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-277.5</b>	<b>0.0</b>	<b>-277.5</b>	<b>-277.5 &lt;-999 %</b>	<b>-277.5 &lt;-999 %</b>	<b>-277.5 &lt;-999 %</b>	
<b>Agency Total</b>	<b>88,072.8</b>	<b>90,922.8</b>	<b>86,585.6</b>	<b>71,464.3</b>	<b>0.0</b>	<b>71,464.3</b>	<b>-16,608.5 -18.9 %</b>	<b>-19,458.5 -21.4 %</b>	<b>-15,121.3 -17.5 %</b>	
Funding Summary										
Unrestricted General (UGF)	88,072.8	90,922.8	86,585.6	71,464.3	0.0	71,464.3	-16,608.5 -18.9 %	-19,458.5 -21.4 %	-15,121.3 -17.5 %	

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15FnlBud		
<b>Total</b>	207,238.3	167,814.2	178,330.4	178,330.4	2,850.0	181,180.4	10,516.2	6.3 %	2,850.0	1.6 %
<u>Objects of Expenditure</u>										
Personal Services	109,428.1	100,083.2	101,874.0	101,587.5	0.0	101,587.5	1,504.3	1.5 %	0.0	
Travel	4,282.3	2,995.4	3,163.5	3,122.4	0.0	3,122.4	127.0	4.2 %	0.0	
Services	77,595.2	53,477.2	61,934.3	62,454.7	2,850.0	65,304.7	8,977.5	16.8 %	2,850.0	4.6 %
Commodities	15,071.4	10,138.0	10,163.2	9,995.3	0.0	9,995.3	-142.7	-1.4 %	0.0	
Capital Outlay	700.6	1,005.4	1,080.4	1,055.5	0.0	1,055.5	50.1	5.0 %	0.0	
Grants, Benefits	160.7	115.0	115.0	115.0	0.0	115.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	31,041.4	21,819.1	21,819.1	21,819.1	0.0	21,819.1	0.0		0.0	
1003 G/F Match (UGF)	757.8	774.8	774.8	774.8	0.0	774.8	0.0		0.0	
1004 Gen Fund (UGF)	122,421.3	76,781.8	87,298.0	87,298.0	2,850.0	90,148.0	10,516.2	13.7 %	2,850.0	3.3 %
1005 GF/Prgm (DGF)	12,545.7	13,782.9	13,782.9	13,782.9	0.0	13,782.9	0.0		0.0	
1007 I/A Rcpts (Other)	7,224.7	7,500.6	7,500.6	7,500.6	0.0	7,500.6	0.0		0.0	
1018 EVOS Civil (Other)	60.2	437.0	437.0	437.0	0.0	437.0	0.0		0.0	
1021 Agric RLF (DGF)	2,133.0	2,533.8	2,533.8	2,533.8	0.0	2,533.8	0.0		0.0	
1055 IA/OIL HAZ (Other)	14.6	47.3	47.3	47.3	0.0	47.3	0.0		0.0	
1061 CIP Rcpts (Other)	7,119.1	6,731.5	6,731.5	6,731.5	0.0	6,731.5	0.0		0.0	
1092 MHTAAR (Other)	3,436.8	4,071.4	4,071.4	4,071.4	0.0	4,071.4	0.0		0.0	
1105 PF Gross (Other)	5,664.1	5,797.4	5,797.4	5,797.4	0.0	5,797.4	0.0		0.0	
1108 Stat Desig (Other)	7,040.2	16,214.5	16,214.5	16,214.5	0.0	16,214.5	0.0		0.0	
1153 State Land (DGF)	3,864.3	6,001.1	6,001.1	6,001.1	0.0	6,001.1	0.0		0.0	
1154 Shore Fish (DGF)	325.7	338.6	338.6	338.6	0.0	338.6	0.0		0.0	
1155 Timber Rcp (DGF)	419.0	848.8	848.8	848.8	0.0	848.8	0.0		0.0	
1192 Mine Trust (Other)	4.5	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
1200 VehRntlTax (DGF)	2,965.9	2,963.3	2,963.3	2,963.3	0.0	2,963.3	0.0		0.0	
1216 Boat Rcpts (Other)	200.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0	

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Final CC Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	<b>178,330.4</b>	<b>181,180.4</b>	<b>175,841.2</b>	<b>169,019.0</b>	<b>0.0</b>	<b>169,019.0</b>	<b>-9,311.4</b>	<b>-5.2 %</b>	<b>-12,161.4</b>	<b>-6.7 %</b>	<b>-6,822.2</b>	<b>-3.9 %</b>
<u>Objects of Expenditure</u>												
Personal Services	101,587.5	101,587.5	100,348.6	98,122.9	0.0	98,122.9	-3,464.6	-3.4 %	-3,464.6	-3.4 %	-2,225.7	-2.2 %
Travel	3,122.4	3,122.4	3,466.3	2,740.6	0.0	2,740.6	-381.8	-12.2 %	-381.8	-12.2 %	-725.7	-20.9 %
Services	62,454.7	65,304.7	60,914.8	57,189.6	0.0	57,189.6	-5,265.1	-8.4 %	-8,115.1	-12.4 %	-3,725.2	-6.1 %
Commodities	9,995.3	9,995.3	10,067.0	9,934.4	0.0	9,934.4	-60.9	-0.6 %	-60.9	-0.6 %	-132.6	-1.3 %
Capital Outlay	1,055.5	1,055.5	929.5	916.5	0.0	916.5	-139.0	-13.2 %	-139.0	-13.2 %	-13.0	-1.4 %
Grants, Benefits	115.0	115.0	115.0	115.0	0.0	115.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	21,819.1	21,819.1	21,757.3	21,757.3	0.0	21,757.3	-61.8	-0.3 %	-61.8	-0.3 %	0.0	
1003 G/F Match (UGF)	774.8	774.8	764.5	764.5	0.0	764.5	-10.3	-1.3 %	-10.3	-1.3 %	0.0	
1004 Gen Fund (UGF)	87,298.0	90,148.0	85,821.1	70,699.8	0.0	70,699.8	-16,598.2	-19.0 %	-19,448.2	-21.6 %	-15,121.3	-17.6 %
1005 GF/Prgm (DGF)	13,782.9	13,782.9	13,742.1	13,427.4	0.0	13,427.4	-355.5	-2.6 %	-355.5	-2.6 %	-314.7	-2.3 %
1007 I/A Rcpts (Other)	7,500.6	7,500.6	7,139.9	6,778.1	0.0	6,778.1	-722.5	-9.6 %	-722.5	-9.6 %	-361.8	-5.1 %
1018 EVOS Civil (Other)	437.0	437.0	191.3	191.3	0.0	191.3	-245.7	-56.2 %	-245.7	-56.2 %	0.0	
1021 Agric RLF (DGF)	2,533.8	2,533.8	2,544.1	2,544.1	0.0	2,544.1	10.3	0.4 %	10.3	0.4 %	0.0	
1055 IA/OIL HAZ (Other)	47.3	47.3	48.2	48.2	0.0	48.2	0.9	1.9 %	0.9	1.9 %	0.0	
1061 CIP Rcpts (Other)	6,731.5	6,731.5	6,630.2	6,631.5	0.0	6,631.5	-100.0	-1.5 %	-100.0	-1.5 %	1.3	
1092 MHTAAR (Other)	4,071.4	4,071.4	4,321.9	4,321.9	0.0	4,321.9	250.5	6.2 %	250.5	6.2 %	0.0	
1105 PF Gross (Other)	5,797.4	5,797.4	5,889.9	5,889.9	0.0	5,889.9	92.5	1.6 %	92.5	1.6 %	0.0	
1108 Stat Desig (Other)	16,214.5	16,214.5	15,681.5	15,681.5	0.0	15,681.5	-533.0	-3.3 %	-533.0	-3.3 %	0.0	
1153 State Land (DGF)	6,001.1	6,001.1	6,095.5	6,095.5	0.0	6,095.5	94.4	1.6 %	94.4	1.6 %	0.0	
1154 Shore Fish (DGF)	338.6	338.6	344.9	344.9	0.0	344.9	6.3	1.9 %	6.3	1.9 %	0.0	
1155 Timber Rcp (DGF)	848.8	848.8	855.1	855.1	0.0	855.1	6.3	0.7 %	6.3	0.7 %	0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,963.3	2,963.3	2,996.7	2,984.3	0.0	2,984.3	21.0	0.7 %	21.0	0.7 %	-12.4	-0.4 %
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0	
1229 AGDC-ISP (Other)	0.0	0.0	0.0	8,986.7	0.0	8,986.7	8,986.7	>999 %	8,986.7	>999 %	8,986.7	>999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 15SupRPL	[6] 15FnIBud	[4] - [2] 15 CC to 15MgtPIn	[6] - [4] 15MgtPIn to 15FnIBud
<u>Funding Sources (continued)</u>								
1217 NGF Earn (Other)	0.0	150.0	150.0	150.0	0.0	150.0	0.0	0.0
1232 ISPF-I/A (Other)	0.0	670.3	670.3	670.3	0.0	670.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	757	751	757	759	0	759	8 1.1 %	0
Perm Part Time	242	240	240	238	0	238	-2 -0.8 %	0
Temporary	113	112	112	110	0	110	-2 -1.8 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	123,179.1	77,556.6	88,072.8	88,072.8	2,850.0	90,922.8	10,516.2 13.6 %	2,850.0 3.2 %
Designated General (DGF)	22,253.6	26,468.5	26,468.5	26,468.5	0.0	26,468.5	0.0	0.0
Other State Funds (Other)	30,764.2	41,970.0	41,970.0	41,970.0	0.0	41,970.0	0.0	0.0
Federal Receipts (Fed)	31,041.4	21,819.1	21,819.1	21,819.1	0.0	21,819.1	0.0	0.0

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Final CC Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<u>Funding Sources (continued)</u>										
1232 ISPF-I/A (Other)	670.3	670.3	517.0	517.0	0.0	517.0	-153.3 -22.9 %	-153.3 -22.9 %	0.0	
<u>Positions</u>										
Perm Full Time	759	759	736	720	0	720	-39 -5.1 %	-39 -5.1 %	-16 -2.2 %	
Perm Part Time	238	238	219	219	0	219	-19 -8.0 %	-19 -8.0 %	0	
Temporary	110	110	107	97	0	97	-13 -11.8 %	-13 -11.8 %	-10 -9.3 %	
<u>Funding Summary</u>										
Unrestricted General (UGF)	88,072.8	90,922.8	86,585.6	71,464.3	0.0	71,464.3	-16,608.5 -18.9 %	-19,458.5 -21.4 %	-15,121.3 -17.5 %	
Designated General (DGF)	26,468.5	26,468.5	26,578.4	26,251.3	0.0	26,251.3	-217.2 -0.8 %	-217.2 -0.8 %	-327.1 -1.2 %	
Other State Funds (Other)	41,970.0	41,970.0	40,919.9	49,546.1	0.0	49,546.1	7,576.1 18.1 %	7,576.1 18.1 %	8,626.2 21.1 %	
Federal Receipts (Fed)	21,819.1	21,819.1	21,757.3	21,757.3	0.0	21,757.3	-61.8 -0.3 %	-61.8 -0.3 %	0.0	

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	10,148.2	10,148.2	13,225.2	9,026.7	0.0	9,026.7	-1,121.5	-11.1 %	-1,121.5	-11.1 %	-4,198.5	-31.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,790.8	1,790.8	2,160.8	1,809.7	0.0	1,809.7	18.9	1.1 %	18.9	1.1 %	-351.1	-16.2 %
Travel	102.0	102.0	500.0	102.0	0.0	102.0	0.0		0.0		-398.0	-79.6 %
Services	8,255.4	8,255.4	10,541.3	7,115.0	0.0	7,115.0	-1,140.4	-13.8 %	-1,140.4	-13.8 %	-3,426.3	-32.5 %
Commodities	0.0	0.0	23.1	0.0	0.0	0.0	0.0		0.0		-23.1	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	10,148.2	10,148.2	13,225.2	40.0	0.0	40.0	-10,108.2	-99.6 %	-10,108.2	-99.6 %	-13,185.2	-99.7 %
1229 AGDC-ISP (Other)	0.0	0.0	0.0	8,986.7	0.0	8,986.7	8,986.7	>999 %	8,986.7	>999 %	8,986.7	>999 %
<u>Positions</u>												
Perm Full Time	7	7	8	7	0	7	0		0		-1	-12.5 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L12 (HB266))	FisNot15	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		8,986.7										
L Gasline Right-of-Way and Application, Sec13 Ch16 SLA2013 P120 L4 (SB18), (FY09-FY15)	CarryFwd	1,161.5	21.1	0.0	1,140.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,161.5										
<b>FY15 Authorized Total</b>		<b>10,148.2</b>	<b>1,790.8</b>	<b>102.0</b>	<b>8,255.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer Natural Resource Specialist V (10-4253) from State Pipeline Coordinator's Office for Gasline Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY15 Management Plan Total</b>		<b>10,148.2</b>	<b>1,790.8</b>	<b>102.0</b>	<b>8,255.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
Remove One-time Funding for 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	-6	0	0
1004 Gen Fund (UGF)		-8,986.7										
L Gasline Right-of-Way and Application, Sec13(c) Ch16 SLA2013 P120 L4 (SB18), Effective Dates (FY09-FY15)	OTI	-1,161.5	-21.1	0.0	-1,140.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,161.5										
FY2016 Salary Increases	Sa1Adj	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										
FY2016 Health Insurance Rate Reduction	Sa1Adj	-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										
<b>FY16 Adjusted Base Total</b>		<b>38.5</b>	<b>38.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		8,986.7										
Preliminary Estimate for Gas Pipeline; AGDC; Oil and Gas Production Tax	Inc	4,900.0	0.0	0.0	4,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,900.0										
AMD: Gasline Project Manager for Participation in Large Natural Gas Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Allocate Authorization to Align with Expenditures	LIT	0.0	352.6	398.0	-773.7	23.1	0.0	0.0	0.0	0	0	0
AMD: Reduce Estimated Service Contracts for Alaska Liquefied Natural Gas Project	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										
<b>16 Governor's Amended + Total</b>		<b>13,225.2</b>	<b>2,160.8</b>	<b>500.0</b>	<b>10,541.3</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Decrement of \$1,914.0	Dec	-1,914.1	0.0	0.0	-1,914.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,914.1										
Remove base funding for North Slope Gas Commercialization	Dec	-11,311.1	-2,160.8	-500.0	-8,627.2	-23.1	0.0	0.0	0.0	-7	0	0
1004 Gen Fund (UGF)		-11,311.1										
Remove FY2016 Salary Increases	Sa1Adj	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		-40.0										
LFD Adjust: Correct Removal of FY2016 Salary Increases to match fiscal note funding level	Sa1Adj	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										
CC: Restore North Slope Gas Commercialization as One-Time Item at Level Specified in SB 138 Fiscal Note	IncOTI	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
1229 AGDC-ISP (Other)		8,986.7										
HB2001:FY2016 Salary Increases	Sa1Adj	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										
<b>FY16 Final Op Budget Total</b>		<b>9,026.7</b>	<b>1,809.7</b>	<b>102.0</b>	<b>7,115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	1,888.9	1,838.9	1,832.2	1,782.2	0.0	1,782.2	-106.7	-5.6 %	-56.7	-3.1 %	-50.0	-2.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,521.5	1,521.5	1,486.8	1,486.8	0.0	1,486.8	-34.7	-2.3 %	-34.7	-2.3 %	0.0	
Travel	146.2	146.2	146.2	136.2	0.0	136.2	-10.0	-6.8 %	-10.0	-6.8 %	-10.0	-6.8 %
Services	204.5	154.5	182.5	142.5	0.0	142.5	-62.0	-30.3 %	-12.0	-7.8 %	-40.0	-21.9 %
Commodities	16.7	16.7	16.7	16.7	0.0	16.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,738.2	1,688.2	1,658.8	1,608.8	0.0	1,608.8	-129.4	-7.4 %	-79.4	-4.7 %	-50.0	-3.0 %
1007 I/A Rcpts (Other)	150.7	150.7	153.4	153.4	0.0	153.4	2.7	1.8 %	2.7	1.8 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	20.0	20.0	0.0	20.0	20.0	>999 %	20.0	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	10	10	9	9	0	9	-1	-10.0 %	-1	-10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,626.2										
1007 I/A Rcpts (Other)		150.7										
<b>FY15 Conference Committee Total</b>		<b>1,776.9</b>	<b>1,521.5</b>	<b>146.2</b>	<b>92.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Regulations: Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P45 L4 (HB266))	FisNot15											
1004 Gen Fund (UGF)		112.0										
<b>FY15 Authorized Total</b>		<b>1,888.9</b>	<b>1,521.5</b>	<b>146.2</b>	<b>204.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>1,888.9</b>	<b>1,521.5</b>	<b>146.2</b>	<b>204.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
Reverse Regulations: Notice, Review, Comment, Sec2 Ch16 SLA2014 P45 L4 (HB140)	OTI											
1004 Gen Fund (UGF)		-42.0										
FY2016 Salary Increases	SalAdj											
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		3.0										
FY2016 Health Insurance Rate Reduction	SalAdj											
1004 Gen Fund (UGF)		-2.3										
1007 I/A Rcpts (Other)		-0.3										
Transfer Excess Statutory Designated Program Receipt Authority From Oil and Gas	TrIn											
1108 Stat Desig (Other)		20.0										
<b>FY16 Adjusted Base Total</b>		<b>1,898.2</b>	<b>1,552.8</b>	<b>146.2</b>	<b>182.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Delete (10-0087) Special Assistant to the Commissioner I	Dec											
1004 Gen Fund (UGF)		-70.0										
AMD: FY16 COLA Adjustment	SalAdj											
1004 Gen Fund (UGF)		4.0										
<b>16 Governor's Amended + Total</b>		<b>1,832.2</b>	<b>1,486.8</b>	<b>146.2</b>	<b>182.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove Marketing of Statewide Resource Development Initiatives	Dec											
1004 Gen Fund (UGF)		-50.0										
Remove FY2016 Salary Increases	SalAdj											
1004 Gen Fund (UGF)		-30.9										
1007 I/A Rcpts (Other)		-3.0										
FY2016 Governor Veto	Veto											
1004 Gen Fund (UGF)		-1,144.3										
Reverse FY2016 Governor Veto	Inc											
1004 Gen Fund (UGF)		1,144.3										
HB2001:FY2016 Salary Increases	SalAdj											
		33.9										

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		3.0										
<b>FY16 Final Op Budget Total</b>		<b>1,782.2</b>	<b>1,486.8</b>	<b>136.2</b>	<b>142.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * FY15 RPLs + Supplementals * * *												
FY15 Negative Supp: Regulations: Notice, Review, Comment (HB140)	Suppl	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
<b>FY15 RPLs + Supplementals Total</b>		<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	8,653.0	8,653.0	7,946.4	7,784.6	0.0	7,784.6	-868.4 -10.0 %	-868.4 -10.0 %	-161.8 -2.0 %	
<u>Objects of Expenditure</u>										
Personal Services	2,587.8	2,587.8	2,512.2	2,380.8	0.0	2,380.8	-207.0 -8.0 %	-207.0 -8.0 %	-131.4 -5.2 %	
Travel	79.7	79.7	79.7	70.3	0.0	70.3	-9.4 -11.8 %	-9.4 -11.8 %	-9.4 -11.8 %	
Services	5,955.0	5,955.0	5,324.0	5,313.0	0.0	5,313.0	-642.0 -10.8 %	-642.0 -10.8 %	-11.0 -0.2 %	
Commodities	30.5	30.5	30.5	20.5	0.0	20.5	-10.0 -32.8 %	-10.0 -32.8 %	-10.0 -32.8 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	268.3	268.3	269.0	269.0	0.0	269.0	0.7 0.3 %	0.7 0.3 %	0.0	
1004 Gen Fund (UGF)	983.9	983.9	741.9	941.9	0.0	941.9	-42.0 -4.3 %	-42.0 -4.3 %	200.0 27.0 %	
1007 I/A Rcpts (Other)	568.5	568.5	575.5	213.7	0.0	213.7	-354.8 -62.4 %	-354.8 -62.4 %	-361.8 -62.9 %	
1055 IA/OIL HAZ (Other)	12.7	12.7	13.0	13.0	0.0	13.0	0.3 2.4 %	0.3 2.4 %	0.0	
1061 CIP Rcpts (Other)	685.0	685.0	698.7	698.7	0.0	698.7	13.7 2.0 %	13.7 2.0 %	0.0	
1108 Stat Desig (Other)	6,134.6	6,134.6	5,648.3	5,648.3	0.0	5,648.3	-486.3 -7.9 %	-486.3 -7.9 %	0.0	
<u>Positions</u>										
Perm Full Time	19	19	18	18	0	18	-1 -5.3 %	-1 -5.3 %	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	1	1	1	1	0	1		0	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
1002 Fed Rcpts (Fed)		268.3										
1004 Gen Fund (UGF)		983.9										
1007 I/A Rcpts (Other)		568.5										
1055 IA/OIL HAZ (Other)		12.7										
1061 CIP Rcpts (Other)		685.0										
1108 Stat Desig (Other)		6,134.6										
<b>FY15 Conference Committee Total</b>		<b>8,653.0</b>	<b>2,587.8</b>	<b>79.7</b>	<b>5,955.0</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>8,653.0</b>	<b>2,587.8</b>	<b>79.7</b>	<b>5,955.0</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Delete Partially Exempt Division Director (10-901X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Associate Director (10-X016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY15 Management Plan Total</b>		<b>8,653.0</b>	<b>2,587.8</b>	<b>79.7</b>	<b>5,955.0</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		19.8										
1007 I/A Rcpts (Other)		7.6										
1055 IA/OIL HAZ (Other)		0.3										
1061 CIP Rcpts (Other)		14.8										
1108 Stat Desig (Other)		14.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-1.1										
1108 Stat Desig (Other)		-1.1										
<b>FY16 Adjusted Base Total</b>		<b>8,706.8</b>	<b>2,641.6</b>	<b>79.7</b>	<b>5,955.0</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office	Dec	-226.0	-95.0	0.0	-131.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-226.0										
AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	Dec	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.5										
AMD: Reduce Excess Spending and Receipt Authority for Permitting Coordination Projects	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-500.0										
AMD: FY16 COLA Adjustment	SalAdj	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										
<b>16 Governor's Amended + Total</b>		<b>7,946.4</b>	<b>2,512.2</b>	<b>79.7</b>	<b>5,324.0</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove Interagency Receipt Authority Associated with 404 Primacy 1007 I/A Rcpts (Other)	Dec	-361.8	-231.4	-9.4	-111.0	-10.0	0.0	0.0	0.0	0	0	0
Funding for Development of Wetlands Mitigation Bank 1004 Gen Fund (UGF)	Inc	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1055 IA/OIL HAZ (Other) 1061 CIP Rcpts (Other) 1108 Stat Desig (Other)	SalAdj	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto 1004 Gen Fund (UGF)	Veto	-668.7	0.0	0.0	0.0	0.0	0.0	0.0	-668.7	0	0	0
Reverse FY2016 Governor Veto 1004 Gen Fund (UGF)	Inc	668.7	0.0	0.0	0.0	0.0	0.0	0.0	668.7	0	0	0
HB2001:FY2016 Salary Increases 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1055 IA/OIL HAZ (Other) 1061 CIP Rcpts (Other) 1108 Stat Desig (Other)	SalAdj	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Final Op Budget Total</b>		<b>7,784.6</b>	<b>2,380.8</b>	<b>70.3</b>	<b>5,313.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	3,537.2	3,537.2	3,671.9	3,671.9	0.0	3,671.9	134.7	3.8 %	134.7	3.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,320.1	3,320.1	3,453.5	3,453.5	0.0	3,453.5	133.4	4.0 %	133.4	4.0 %	0.0
Travel	22.5	22.5	22.5	22.5	0.0	22.5	0.0		0.0		0.0
Services	155.7	155.7	157.0	157.0	0.0	157.0	1.3	0.8 %	1.3	0.8 %	0.0
Commodities	38.9	38.9	38.9	38.9	0.0	38.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,429.1	2,429.1	2,476.7	2,476.7	0.0	2,476.7	47.6	2.0 %	47.6	2.0 %	0.0
1007 I/A Rcpts (Other)	1,108.1	1,108.1	1,195.2	1,195.2	0.0	1,195.2	87.1	7.9 %	87.1	7.9 %	0.0
<u>Positions</u>											
Perm Full Time	33	33	33	33	0	33	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	3,538.2	3,320.1	23.5	155.7	38.9	0.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		2,430.1										
1007 I/A Rcpts (Other)		1,108.1										
<b>FY15 Conference Committee Total</b>		<b>3,538.2</b>	<b>3,320.1</b>	<b>23.5</b>	<b>155.7</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
<b>FY15 Authorized Total</b>		<b>3,537.2</b>	<b>3,320.1</b>	<b>22.5</b>	<b>155.7</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Delete Exempt Project Assistant (10-T050)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Administrative Officer II (10-#098) for Facility Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Recorder II (10-0313) from Recorder's Office for Human Resources Unsustainable Workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY15 Management Plan Total</b>		<b>3,537.2</b>	<b>3,320.1</b>	<b>22.5</b>	<b>155.7</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.1										
1007 I/A Rcpts (Other)		20.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-1.2										
<b>FY16 Adjusted Base Total</b>		<b>3,604.3</b>	<b>3,387.2</b>	<b>22.5</b>	<b>155.7</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Transfer Excess Authority from Information Resource Management for Human Resources Position (10-0313)	Inc	67.6	66.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		67.6										
<b>16 Governor's Amended + Total</b>		<b>3,671.9</b>	<b>3,453.5</b>	<b>22.5</b>	<b>157.0</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.1										
1007 I/A Rcpts (Other)		-20.7										
FY2016 Governor Veto	Veto	-1,759.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,759.8	0	0	0
1004 Gen Fund (UGF)		-1,759.8										
Reverse FY2016 Governor Veto	Inc	1,759.8	0.0	0.0	0.0	0.0	0.0	0.0	1,759.8	0	0	0
1004 Gen Fund (UGF)		1,759.8										
HB2001:FY2016 Salary Increases	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.1										
1007 I/A Rcpts (Other)		20.7										
<b>FY16 Final Op Budget Total</b>		<b>3,671.9</b>	<b>3,453.5</b>	<b>22.5</b>	<b>157.0</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	5,096.8	5,096.8	5,044.2	5,044.2	0.0	5,044.2	-52.6 -1.0 %	-52.6 -1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,532.6	4,532.6	4,547.6	4,547.6	0.0	4,547.6	15.0 0.3 %	15.0 0.3 %	0.0	
Travel	8.2	8.2	8.2	8.2	0.0	8.2	0.0	0.0	0.0	
Services	425.1	425.1	357.5	357.5	0.0	357.5	-67.6 -15.9 %	-67.6 -15.9 %	0.0	
Commodities	130.9	130.9	130.9	130.9	0.0	130.9	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,411.6	3,411.6	3,394.8	3,394.8	0.0	3,394.8	-16.8 -0.5 %	-16.8 -0.5 %	0.0	
1007 I/A Rcpts (Other)	640.0	640.0	584.7	584.7	0.0	584.7	-55.3 -8.6 %	-55.3 -8.6 %	0.0	
1061 CIP Rcpts (Other)	1,019.0	1,019.0	1,038.3	1,038.3	0.0	1,038.3	19.3 1.9 %	19.3 1.9 %	0.0	
1108 Stat Desig (Other)	26.2	26.2	26.4	26.4	0.0	26.4	0.2 0.8 %	0.2 0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	38	38	37	37	0	37	-1 -2.6 %	-1 -2.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	9	9	9	9	0	9	0	0	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
1004 Gen Fund (UGF)		3,411.6										
1007 I/A Rcpts (Other)		640.0										
1061 CIP Rcpts (Other)		1,019.0										
1108 Stat Desig (Other)		26.2										
<b>FY15 Conference Committee Total</b>		<b>5,096.8</b>	<b>4,532.6</b>	<b>8.2</b>	<b>425.1</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>5,096.8</b>	<b>4,532.6</b>	<b>8.2</b>	<b>425.1</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>5,096.8</b>	<b>4,532.6</b>	<b>8.2</b>	<b>425.1</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.6										
1007 I/A Rcpts (Other)		12.5										
1061 CIP Rcpts (Other)		19.6										
1108 Stat Desig (Other)		0.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	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)		-0.2										
1061 CIP Rcpts (Other)		-0.3										
<b>FY16 Adjusted Base Total</b>		<b>5,193.1</b>	<b>4,628.9</b>	<b>8.2</b>	<b>425.1</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Transfer Excess Authority to Administrative Services for Human Resources Position	Dec	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-67.6										
AMD: Centralize Information Technology Functions and Services	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-85.0										
AMD: FY16 COLA Adjustment	SalAdj	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										
<b>16 Governor's Amended + Total</b>		<b>5,044.2</b>	<b>4,547.6</b>	<b>8.2</b>	<b>357.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-98.9	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.6										
1007 I/A Rcpts (Other)		-12.5										
1061 CIP Rcpts (Other)		-19.6										
1108 Stat Desig (Other)		-0.2										
FY2016 Governor Veto	Veto	-2,413.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,413.7	0	0	0
1004 Gen Fund (UGF)		-2,413.7										
Reverse FY2016 Governor Veto	Inc	2,413.7	0.0	0.0	0.0	0.0	0.0	0.0	2,413.7	0	0	0
1004 Gen Fund (UGF)		2,413.7										
HB2001:FY2016 Salary Increases	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.6										

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases (continued)												
1007 I/A Rcpts (Other)		12.5										
1061 CIP Rcpts (Other)		19.6										
1108 Stat Desig (Other)		0.2										
<b>FY16 Final Op Budget Total</b>		<b>5,044.2</b>	<b>4,547.6</b>	<b>8.2</b>	<b>357.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>9</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	1,589.6	1,589.6	1,589.6	1,589.6	0.0	1,589.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,589.6	1,589.6	1,589.6	1,589.6	0.0	1,589.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,233.9	1,233.9	1,233.9	1,233.9	0.0	1,233.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	355.7	355.7	355.7	355.7	0.0	355.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
* * * FY15 Conference Committee * * *												
FY15 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										
<b>FY15 Conference Committee Total</b>		<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
<b>16 Governor's Amended + Total</b>		<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY2016 Governor Veto	Veto	-894.9	0.0	0.0	0.0	0.0	0.0	0.0	-894.9	0	0	0
1004 Gen Fund (UGF)		-894.9										
Reverse FY2016 Governor Veto	Inc	894.9	0.0	0.0	0.0	0.0	0.0	0.0	894.9	0	0	0
1004 Gen Fund (UGF)		894.9										
<b>FY16 Final Op Budget Total</b>		<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	3,102.0	3,102.0	3,102.0	3,102.0	0.0	3,102.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,102.0	3,102.0	3,102.0	3,102.0	0.0	3,102.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,802.0	2,802.0	2,802.0	2,802.0	0.0	2,802.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
* * * FY15 Conference Committee * * *												
FY15 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										
<b>FY15 Conference Committee Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
<b>16 Governor's Amended + Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY2016 Governor Veto	Veto	-2,032.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,032.1	0	0	0
1004 Gen Fund (UGF)		-2,032.1										
Reverse FY2016 Governor Veto	Inc	2,032.1	0.0	0.0	0.0	0.0	0.0	0.0	2,032.1	0	0	0
1004 Gen Fund (UGF)		2,032.1										
<b>FY16 Final Op Budget Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	283.3	283.3	288.1	288.1	0.0	288.1	4.8	1.7 %	4.8	1.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	230.8	230.8	235.6	235.6	0.0	235.6	4.8	2.1 %	4.8	2.1 %	0.0
Travel	29.6	29.6	29.6	29.6	0.0	29.6	0.0		0.0		0.0
Services	18.9	18.9	18.9	18.9	0.0	18.9	0.0		0.0		0.0
Commodities	4.0	4.0	4.0	4.0	0.0	4.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	283.3	283.3	288.1	288.1	0.0	288.1	4.8	1.7 %	4.8	1.7 %	0.0
<u>Positions</u>											
Perm Full Time	1	1	1	1	0	1	0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	285.3	230.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		285.3										
<b>FY15 Conference Committee Total</b>		<b>285.3</b>	<b>230.8</b>	<b>31.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
<b>FY15 Authorized Total</b>		<b>283.3</b>	<b>230.8</b>	<b>29.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>283.3</b>	<b>230.8</b>	<b>29.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	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										
<b>FY16 Adjusted Base Total</b>		<b>288.1</b>	<b>235.6</b>	<b>29.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
<b>16 Governor's Amended + Total</b>		<b>288.1</b>	<b>235.6</b>	<b>29.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove the Funding and Positions for the Citizen's Advisory Commission on Federal Areas	Dec	-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										
Remove FY2016 Salary Increases	SalAdj	-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										
CC: Restore Funding and Positions for the Citizen's Advisory Commission on Federal Areas (Senate was IncOTI)	Inc	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										
FY2016 Governor Veto	Veto	-205.2	0.0	0.0	0.0	0.0	0.0	0.0	-205.2	0	0	0
1004 Gen Fund (UGF)		-205.2										
Reverse FY2016 Governor Veto	Inc	205.2	0.0	0.0	0.0	0.0	0.0	0.0	205.2	0	0	0
1004 Gen Fund (UGF)		205.2										
HB2001:FY2016 Salary Increases	SalAdj	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										
<b>FY16 Final Op Budget Total</b>		<b>288.1</b>	<b>235.6</b>	<b>29.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	5,092.5	5,092.5	4,996.7	4,634.2	0.0	4,634.2	-458.3 -9.0 %	-458.3 -9.0 %	-362.5 -7.3 %	
<u>Objects of Expenditure</u>										
Personal Services	4,004.2	4,004.2	3,938.3	3,635.2	0.0	3,635.2	-369.0 -9.2 %	-369.0 -9.2 %	-303.1 -7.7 %	
Travel	14.4	14.4	12.9	11.0	0.0	11.0	-3.4 -23.6 %	-3.4 -23.6 %	-1.9 -14.7 %	
Services	944.9	944.9	918.0	867.0	0.0	867.0	-77.9 -8.2 %	-77.9 -8.2 %	-51.0 -5.6 %	
Commodities	119.0	119.0	117.5	111.0	0.0	111.0	-8.0 -6.7 %	-8.0 -6.7 %	-6.5 -5.5 %	
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	4,976.5	4,976.5	4,879.2	4,516.7	0.0	4,516.7	-459.8 -9.2 %	-459.8 -9.2 %	-362.5 -7.4 %	
1061 CIP Rcpts (Other)	116.0	116.0	117.5	117.5	0.0	117.5	1.5 1.3 %	1.5 1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	46	46	46	42	0	42	-4 -8.7 %	-4 -8.7 %	-4 -8.7 %	
Perm Part Time	5	5	4	4	0	4	-1 -20.0 %	-1 -20.0 %	0	
Temporary	2	2	2	2	0	2	0	0	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	5,092.5	4,071.8	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm (DGF)		4,976.5										
1061 CIP Rcpts (Other)		116.0										
<b>FY15 Conference Committee Total</b>		<b>5,092.5</b>	<b>4,071.8</b>	<b>14.4</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>5</b>	<b>2</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>5,092.5</b>	<b>4,071.8</b>	<b>14.4</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>5</b>	<b>2</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer Recorder II (10-0313) to Administrative Services for Human Resources Unsustainable Workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Anticipated Reimbursable Service Agreements	LIT	0.0	-67.6	0.0	67.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>5,092.5</b>	<b>4,004.2</b>	<b>14.4</b>	<b>944.9</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>5</b>	<b>2</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		79.2										
1061 CIP Rcpts (Other)		1.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.2										
<b>FY16 Adjusted Base Total</b>		<b>5,170.0</b>	<b>4,081.7</b>	<b>14.4</b>	<b>944.9</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>5</b>	<b>2</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Recorder's Office Consolidation and Efficiencies	Dec	-173.3	-143.4	-1.5	-26.9	-1.5	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm (DGF)		-173.3										
<b>16 Governor's Amended + Total</b>		<b>4,996.7</b>	<b>3,938.3</b>	<b>12.9</b>	<b>918.0</b>	<b>117.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>4</b>	<b>2</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Close Single-Staffed Offices in Valdez, Ketchikan, Sitka, and Homer; transfer Homer position to Anchorage	Dec	-284.2	-224.8	-1.9	-51.0	-6.5	0.0	0.0	0.0	-3	0	0
1005 GF/Prgm (DGF)		-284.2										
Reduce Palmer Staffing Due to Reduced Volume	Dec	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-78.3										
Remove FY2016 Salary Increases	SalAdj	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-79.2										
1061 CIP Rcpts (Other)		-1.5										
HB2001:FY2016 Salary Increases	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		79.2										
1061 CIP Rcpts (Other)		1.5										
<b>FY16 Final Op Budget Total</b>		<b>4,634.2</b>	<b>3,635.2</b>	<b>11.0</b>	<b>867.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>4</b>	<b>2</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Conservation & Development Board**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	116.5	116.5	0.0	0.0	0.0	0.0	-116.5 -100.0 %	-116.5 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	13.7	13.7	0.0	0.0	0.0	0.0	-13.7 -100.0 %	-13.7 -100.0 %	0.0
Services	101.6	101.6	0.0	0.0	0.0	0.0	-101.6 -100.0 %	-101.6 -100.0 %	0.0
Commodities	1.2	1.2	0.0	0.0	0.0	0.0	-1.2 -100.0 %	-1.2 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	116.5	116.5	0.0	0.0	0.0	0.0	-116.5 -100.0 %	-116.5 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Conservation & Development Board**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	116.5	43.0	13.7	58.6	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.5										
<b>FY15 Conference Committee Total</b>		<b>116.5</b>	<b>43.0</b>	<b>13.7</b>	<b>58.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>116.5</b>	<b>43.0</b>	<b>13.7</b>	<b>58.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Reflect Spending Plan	LIT	0.0	-43.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>116.5</b>	<b>0.0</b>	<b>13.7</b>	<b>101.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>116.5</b>	<b>0.0</b>	<b>13.7</b>	<b>101.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Eliminate Funding for the Natural Resources Conservation & Development Board	Dec	-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-116.5										
<b>16 Governor's Amended + Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
<b>FY16 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	437.0	437.0	191.3	191.3	0.0	191.3	-245.7 -56.2 %	-245.7 -56.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	57.4	57.4	79.6	79.6	0.0	79.6	22.2 38.7 %	22.2 38.7 %	0.0	
Travel	5.0	5.0	2.5	2.5	0.0	2.5	-2.5 -50.0 %	-2.5 -50.0 %	0.0	
Services	369.6	369.6	101.2	101.2	0.0	101.2	-268.4 -72.6 %	-268.4 -72.6 %	0.0	
Commodities	5.0	5.0	8.0	8.0	0.0	8.0	3.0 60.0 %	3.0 60.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1018 EVOS Civil (Other)	437.0	437.0	191.3	191.3	0.0	191.3	-245.7 -56.2 %	-245.7 -56.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
<b>FY15 Conference Committee Total</b>		<b>437.0</b>	<b>57.4</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>437.0</b>	<b>57.4</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>437.0</b>	<b>57.4</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		<b>438.2</b>	<b>58.6</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Align Authorization with Actual Expenditures Planned in Trustee Council's Budget	LIT	0.0	21.0	0.0	-24.0	3.0	0.0	0.0	0.0	0	0	0
AMD: Decrease EVOS Authorization to Match Trustee Council Budget for FY2016	Dec	-246.9	0.0	-2.5	-244.4	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-246.9	0.0	-2.5	-244.4	0.0	0.0	0.0	0.0	0	0	0
<b>16 Governor's Amended + Total</b>		<b>191.3</b>	<b>79.6</b>	<b>2.5</b>	<b>101.2</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Final Op Budget Total</b>		<b>191.3</b>	<b>79.6</b>	<b>2.5</b>	<b>101.2</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	593.2	593.2	601.2	601.2	0.0	601.2	8.0	1.3 %	8.0	1.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	405.2	405.2	424.4	424.4	0.0	424.4	19.2	4.7 %	19.2	4.7 %	0.0
Travel	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0
Services	156.8	156.8	145.6	145.6	0.0	145.6	-11.2	-7.1 %	-11.2	-7.1 %	0.0
Commodities	26.2	26.2	26.2	26.2	0.0	26.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	77.8	77.8	528.3	528.3	0.0	528.3	450.5	579.0 %	450.5	579.0 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	495.4	495.4	52.9	52.9	0.0	52.9	-442.5	-89.3 %	-442.5	-89.3 %	0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		77.8										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		495.4										
<b>FY15 Conference Committee Total</b>		<b>593.2</b>	<b>405.2</b>	<b>5.0</b>	<b>156.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>593.2</b>	<b>405.2</b>	<b>5.0</b>	<b>156.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>593.2</b>	<b>405.2</b>	<b>5.0</b>	<b>156.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		6.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
Transfer General Funds from Multiple Components	TrIn	449.1	281.1	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		449.1										
<b>FY16 Adjusted Base Total</b>		<b>1,050.3</b>	<b>694.3</b>	<b>5.0</b>	<b>324.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Reduce Excess Authorization Due to Transfer of General Funds from Other Components	Dec	-449.1	-269.9	0.0	-179.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-449.1										
<b>16 Governor's Amended + Total</b>		<b>601.2</b>	<b>424.4</b>	<b>5.0</b>	<b>145.6</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-6.8										
FY2016 Governor Veto	Veto	-382.0	0.0	0.0	0.0	0.0	0.0	0.0	-382.0	0	0	0
1004 Gen Fund (UGF)		-382.0										
Reverse FY2016 Governor Veto	Inc	382.0	0.0	0.0	0.0	0.0	0.0	0.0	382.0	0	0	0
1004 Gen Fund (UGF)		382.0										
HB2001:FY2016 Salary Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		6.8										
<b>FY16 Final Op Budget Total</b>		<b>601.2</b>	<b>424.4</b>	<b>5.0</b>	<b>145.6</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	4,071.4	4,071.4	4,321.9	4,321.9	0.0	4,321.9	250.5	6.2 %	250.5	6.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,619.4	2,619.4	2,735.3	2,735.3	0.0	2,735.3	115.9	4.4 %	115.9	4.4 %	0.0
Travel	123.2	123.2	143.7	143.7	0.0	143.7	20.5	16.6 %	20.5	16.6 %	0.0
Services	1,274.3	1,274.3	1,386.9	1,386.9	0.0	1,386.9	112.6	8.8 %	112.6	8.8 %	0.0
Commodities	54.5	54.5	56.0	56.0	0.0	56.0	1.5	2.8 %	1.5	2.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1092 MHTAAR (Other)	4,071.4	4,071.4	4,321.9	4,321.9	0.0	4,321.9	250.5	6.2 %	250.5	6.2 %	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	0	17	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	1	0		0		0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	4,071.4	2,664.4	123.2	1,229.3	54.5	0.0	0.0	0.0	17	0	1
1092 MHTAAR (Other)		4,071.4										
<b>FY15 Conference Committee Total</b>		<b>4,071.4</b>	<b>2,664.4</b>	<b>123.2</b>	<b>1,229.3</b>	<b>54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>4,071.4</b>	<b>2,664.4</b>	<b>123.2</b>	<b>1,229.3</b>	<b>54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Align Authority To Comply With Vacancy Factor Guidelines	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>4,071.4</b>	<b>2,619.4</b>	<b>123.2</b>	<b>1,274.3</b>	<b>54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	-4,071.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,071.4	0	0	0
1092 MHTAAR (Other)		-4,071.4										
FY2016 Salary Increases	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		57.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-5.1										
<b>FY16 Adjusted Base Total</b>		<b>52.5</b>	<b>2,671.9</b>	<b>123.2</b>	<b>1,274.3</b>	<b>54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,071.4</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget	IncM	4,071.4	2,619.4	123.2	1,274.3	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4,071.4										
MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget	Inc	255.6	121.0	20.5	112.6	1.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		255.6										
AMD: Reverse FY2016 Salary Increases Already Included in the Trust Budget	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-57.6										
AMD: Align Authorization to Match Base Budget in Original Line Items	LIT	0.0	-2,619.4	-123.2	-1,274.3	-54.5	0.0	0.0	4,071.4	0	0	0
<b>16 Governor's Amended + Total</b>		<b>4,321.9</b>	<b>2,735.3</b>	<b>143.7</b>	<b>1,386.9</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-57.6										
Remove AMD: Reverse FY2016 Salary Increases Already Included in the Trust Budget	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		57.6										
HB2001:FY2016 Salary Increases	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		57.6										
HB2001:AMD: Reverse FY2016 Salary Increases Already Included in the Trust Budget	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-57.6										
<b>FY16 Final Op Budget Total</b>		<b>4,321.9</b>	<b>2,735.3</b>	<b>143.7</b>	<b>1,386.9</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	15,227.8	15,127.8	14,403.6	14,297.4	0.0	14,297.4	-930.4	-6.1 %	-830.4	-5.5 %	-106.2	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	12,808.3	12,808.3	12,442.4	12,336.2	0.0	12,336.2	-472.1	-3.7 %	-472.1	-3.7 %	-106.2	-0.9 %
Travel	194.0	194.0	194.0	194.0	0.0	194.0	0.0		0.0		0.0	
Services	2,026.1	1,926.1	1,567.8	1,567.8	0.0	1,567.8	-458.3	-22.6 %	-358.3	-18.6 %	0.0	
Commodities	177.4	177.4	177.4	177.4	0.0	177.4	0.0		0.0		0.0	
Capital Outlay	22.0	22.0	22.0	22.0	0.0	22.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	244.5	244.5	247.5	247.5	0.0	247.5	3.0	1.2 %	3.0	1.2 %	0.0	
1004 Gen Fund (UGF)	10,220.2	10,120.2	9,780.4	9,674.2	0.0	9,674.2	-546.0	-5.3 %	-446.0	-4.4 %	-106.2	-1.1 %
1005 GF/Prgm (DGF)	177.5	177.5	181.1	181.1	0.0	181.1	3.6	2.0 %	3.6	2.0 %	0.0	
1105 PF Gross (Other)	3,985.6	3,985.6	4,044.6	4,044.6	0.0	4,044.6	59.0	1.5 %	59.0	1.5 %	0.0	
1108 Stat Desig (Other)	450.0	450.0	0.0	0.0	0.0	0.0	-450.0	-100.0 %	-450.0	-100.0 %	0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	93	93	90	89	0	89	-4	-4.3 %	-4	-4.3 %	-1	-1.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	4	4	2	2	0	2	-2	-50.0 %	-2	-50.0 %	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	15,085.8	12,808.3	243.1	1,648.5	339.0	46.9	0.0	0.0	93	0	4
1002 Fed Rcpts (Fed)		244.5										
1004 Gen Fund (UGF)		10,228.2										
1005 GF/Prgm (DGF)		177.5										
1105 PF Gross (Other)		3,985.6										
1108 Stat Desig (Other)		450.0										
L Cook Inlet Energy Reclamation Bond Interest Sec20a Ch16 SLA2014 P77 L24 (HB266) (FY15-FY17)	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										
<b>FY15 Conference Committee Total</b>		<b>15,235.8</b>	<b>12,808.3</b>	<b>243.1</b>	<b>1,798.5</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
<b>FY15 Authorized Total</b>		<b>15,227.8</b>	<b>12,808.3</b>	<b>235.1</b>	<b>1,798.5</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Align Authority to Reflect Spending Plan	LIT	0.0	0.0	-41.1	227.6	-161.6	-24.9	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>15,227.8</b>	<b>12,808.3</b>	<b>194.0</b>	<b>2,026.1</b>	<b>177.4</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	282.7	282.7	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)		214.5										
1005 GF/Prgm (DGF)		3.9										
1105 PF Gross (Other)		61.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.9										
1005 GF/Prgm (DGF)		-0.3										
1105 PF Gross (Other)		-2.3										
Transfer General Funds To Public Information Center	TrOut	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
Transfer Excess Statutory Designated Program Receipt Authority To Commissioner's Office	TrOut	-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										
<b>FY16 Adjusted Base Total</b>		<b>15,468.7</b>	<b>13,077.5</b>	<b>194.0</b>	<b>1,997.8</b>	<b>177.4</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
L Reverse Cook Inlet Energy Reclamation Bond Interest S20(a) Ch16 SLA 2014 P77 L24	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 Sec 18(a), HB72 - 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 Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-430.0										

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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 FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Division Reorganization and Efficiencies as a Result of Work Process Improvements	Dec	-644.0	-644.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-2
1004 Gen Fund (UGF)		-644.0										
AMD: FY16 COLA Adjustment	SalAdj	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										
<b>16 Governor's Amended + Total</b>		<b>14,403.6</b>	<b>12,442.4</b>	<b>194.0</b>	<b>1,567.8</b>	<b>177.4</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>2</b>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Eliminate Vacant Commercial Analyst and Natural Resource Specialist Positions	Dec	-296.9	-296.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-296.9										
Restore Commercial Analyst Position	Inc	190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		190.7										
Remove FY2016 Salary Increases	SalAdj	-282.7	-282.7	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)		-214.5										
1005 GF/Prgm (DGF)		-3.9										
1105 PF Gross (Other)		-61.3										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	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										
FY2016 Governor Veto	Veto	-6,860.4	0.0	0.0	0.0	0.0	0.0	0.0	-6,860.4	0	0	0
1004 Gen Fund (UGF)		-6,860.4										
Reverse FY2016 Governor Veto	Inc	6,860.4	0.0	0.0	0.0	0.0	0.0	0.0	6,860.4	0	0	0
1004 Gen Fund (UGF)		6,860.4										
Reverse FY2016 Governor Veto Unallocated Adjustment	Dec	-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										
HB2001:FY2016 Salary Increases	SalAdj	282.7	282.7	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)		214.5										
1005 GF/Prgm (DGF)		3.9										
1105 PF Gross (Other)		61.3										
<b>FY16 Final Op Budget Total</b>		<b>14,297.4</b>	<b>12,336.2</b>	<b>194.0</b>	<b>1,567.8</b>	<b>177.4</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>2</b>
* * * FY15 RPLs + Supplementals * * *												
FY15 Negative Supp: Arbitration of Oil & Gas Royalty Issues	Suppl	-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										
<b>FY15 RPLs + Supplementals Total</b>		<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	596.5	596.5	0.0	11.7	0.0	11.7	-584.8 -98.0 %	-584.8 -98.0 %	11.7 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	528.1	528.1	0.0	11.7	0.0	11.7	-516.4 -97.8 %	-516.4 -97.8 %	11.7 >999 %	
Travel	15.6	15.6	0.0	0.0	0.0	0.0	-15.6 -100.0 %	-15.6 -100.0 %	0.0	
Services	43.3	43.3	0.0	0.0	0.0	0.0	-43.3 -100.0 %	-43.3 -100.0 %	0.0	
Commodities	8.5	8.5	0.0	0.0	0.0	0.0	-8.5 -100.0 %	-8.5 -100.0 %	0.0	
Capital Outlay	1.0	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	596.5	596.5	0.0	11.7	0.0	11.7	-584.8 -98.0 %	-584.8 -98.0 %	11.7 >999 %	
<u>Positions</u>										
Perm Full Time	4	4	0	0	0	0	-4 -100.0 %	-4 -100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	646.5	528.1	25.6	83.3	8.5	1.0	0.0	0.0	4	0	2
1004 Gen Fund (UGF)		646.5										
<b>FY15 Conference Committee Total</b>		<b>646.5</b>	<b>528.1</b>	<b>25.6</b>	<b>83.3</b>	<b>8.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-50.0	0.0	-10.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
<b>FY15 Authorized Total</b>		<b>596.5</b>	<b>528.1</b>	<b>15.6</b>	<b>43.3</b>	<b>8.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>596.5</b>	<b>528.1</b>	<b>15.6</b>	<b>43.3</b>	<b>8.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	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										
Transfer Positions To State Pipeline Coordinator's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
<b>FY16 Adjusted Base Total</b>		<b>607.6</b>	<b>539.2</b>	<b>15.6</b>	<b>43.3</b>	<b>8.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
Delete Petroleum Systems Integrity Office	Dec	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-607.6										
<b>16 Governor's Amended + Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-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										
LFD Adjust: Correct Removal FY2016 Salary Increases	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	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										
<b>FY16 Final Op Budget Total</b>		<b>11.7</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	8,566.1	8,566.1	8,700.5	8,700.5	0.0	8,700.5	134.4    1.6 %	134.4    1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,269.6	3,269.6	3,453.9	3,453.9	0.0	3,453.9	184.3    5.6 %	184.3    5.6 %	0.0	
Travel	250.2	250.2	305.4	305.4	0.0	305.4	55.2    22.1 %	55.2    22.1 %	0.0	
Services	4,928.2	4,928.2	4,803.0	4,803.0	0.0	4,803.0	-125.2   -2.5 %	-125.2   -2.5 %	0.0	
Commodities	118.1	118.1	138.2	138.2	0.0	138.2	20.1    17.0 %	20.1    17.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	574.6	574.6	501.2	501.2	0.0	501.2	-73.4   -12.8 %	-73.4   -12.8 %	0.0	
1007 I/A Rcpts (Other)	156.5	156.5	142.1	142.1	0.0	142.1	-14.4   -9.2 %	-14.4   -9.2 %	0.0	
1108 Stat Desig (Other)	7,164.7	7,164.7	7,540.2	7,540.2	0.0	7,540.2	375.5    5.2 %	375.5    5.2 %	0.0	
1232 ISPF-I/A (Other)	670.3	670.3	517.0	517.0	0.0	517.0	-153.3   -22.9 %	-153.3   -22.9 %	0.0	
<u>Positions</u>										
Perm Full Time	24	24	25	25	0	25	1    4.2 %	1    4.2 %	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	6	6	8	8	0	8	2    33.3 %	2    33.3 %	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	25	0	6
1005 GF/Prgm (DGF)		574.6										
1007 I/A Rcpts (Other)		156.5										
1108 Stat Desig (Other)		7,164.7										
1232 ISPF-I/A (Other)		670.3										
<b>FY15 Conference Committee Total</b>		<b>8,566.1</b>	<b>3,269.6</b>	<b>250.2</b>	<b>4,928.2</b>	<b>118.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>8,566.1</b>	<b>3,269.6</b>	<b>250.2</b>	<b>4,928.2</b>	<b>118.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer Natural Resource Specialist V (10-4253) to North Slope Gas Commercialization for Gasline Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY15 Management Plan Total</b>		<b>8,566.1</b>	<b>3,269.6</b>	<b>250.2</b>	<b>4,928.2</b>	<b>118.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.9										
1007 I/A Rcpts (Other)		1.7										
1108 Stat Desig (Other)		52.5										
1232 ISPF-I/A (Other)		9.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-1.3										
1232 ISPF-I/A (Other)		-0.4										
Transfer Positions From Petroleum Systems Integrity Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2
<b>FY16 Adjusted Base Total</b>		<b>8,634.2</b>	<b>3,337.7</b>	<b>250.2</b>	<b>4,928.2</b>	<b>118.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
Spending and Receipt Authority for Pipeline and Gas Line Projects	Inc	1,085.2	635.1	55.2	374.8	20.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,085.2										
Increased Workload for Alaska Stand Alone Pipeline (ASAP)	Inc	1,802.0	864.4	192.1	732.1	13.4	0.0	0.0	0.0	0	0	8
1232 ISPF-I/A (Other)		1,802.0										
AMD: Eliminate New Instate Pipeline Receipt Request	Dec	-1,802.0	-864.4	-192.1	-732.1	-13.4	0.0	0.0	0.0	0	0	-8
1232 ISPF-I/A (Other)		-1,802.0										
AMD: Incorporate State Pipeline Coordinator's Office into Division of Oil and Gas to Reduce Administrative Costs	Dec	-518.9	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1005 GF/Prgm (DGF)		-80.0										
1007 I/A Rcpts (Other)		-16.0										
1108 Stat Desig (Other)		-260.9										
1232 ISPF-I/A (Other)		-162.0										
AMD: Reduce Spending and Receipt Authority for Pipeline and Gas Line Projects Based on Updated Estimates of Activity	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-500.0										
<b>16 Governor's Amended + Total</b>		<b>8,700.5</b>	<b>3,453.9</b>	<b>305.4</b>	<b>4,803.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>8</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
		<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>										
Remove FY2016 Salary Increases	SalAdj	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.9										
1007 I/A Rcpts (Other)		-1.7										
1108 Stat Desig (Other)		-52.5										
1232 ISPF-I/A (Other)		-9.1										
HB2001:FY2016 Salary Increases	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.9										
1007 I/A Rcpts (Other)		1.7										
1108 Stat Desig (Other)		52.5										
1232 ISPF-I/A (Other)		9.1										
<b>FY16 Final Op Budget Total</b>		<b>8,700.5</b>	<b>3,453.9</b>	<b>305.4</b>	<b>4,803.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>8</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	28,272.0	28,272.0	27,232.7	27,232.7	0.0	27,232.7	-1,039.3	-3.7 %	-1,039.3	-3.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	22,456.9	22,456.9	22,286.9	22,286.9	0.0	22,286.9	-170.0	-0.8 %	-170.0	-0.8 %	0.0
Travel	604.9	604.9	634.9	634.9	0.0	634.9	30.0	5.0 %	30.0	5.0 %	0.0
Services	4,665.0	4,665.0	3,756.7	3,756.7	0.0	3,756.7	-908.3	-19.5 %	-908.3	-19.5 %	0.0
Commodities	545.2	545.2	554.2	554.2	0.0	554.2	9.0	1.7 %	9.0	1.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,048.6	1,048.6	1,063.0	1,063.0	0.0	1,063.0	14.4	1.4 %	14.4	1.4 %	0.0
1003 G/F Match (UGF)	301.5	301.5	306.8	306.8	0.0	306.8	5.3	1.8 %	5.3	1.8 %	0.0
1004 Gen Fund (UGF)	13,278.5	13,278.5	12,125.5	12,125.5	0.0	12,125.5	-1,153.0	-8.7 %	-1,153.0	-8.7 %	0.0
1005 GF/Prgm (DGF)	4,654.4	4,654.4	4,737.9	4,737.9	0.0	4,737.9	83.5	1.8 %	83.5	1.8 %	0.0
1007 I/A Rcpts (Other)	365.6	365.6	371.4	371.4	0.0	371.4	5.8	1.6 %	5.8	1.6 %	0.0
1055 IA/OIL HAZ (Other)	22.1	22.1	22.5	22.5	0.0	22.5	0.4	1.8 %	0.4	1.8 %	0.0
1061 CIP Rcpts (Other)	610.9	610.9	483.7	483.7	0.0	483.7	-127.2	-20.8 %	-127.2	-20.8 %	0.0
1105 PF Gross (Other)	1,811.8	1,811.8	1,845.3	1,845.3	0.0	1,845.3	33.5	1.8 %	33.5	1.8 %	0.0
1108 Stat Desig (Other)	281.6	281.6	284.3	284.3	0.0	284.3	2.7	1.0 %	2.7	1.0 %	0.0
1153 State Land (DGF)	5,508.4	5,508.4	5,597.4	5,597.4	0.0	5,597.4	89.0	1.6 %	89.0	1.6 %	0.0
1154 Shore Fish (DGF)	338.6	338.6	344.9	344.9	0.0	344.9	6.3	1.9 %	6.3	1.9 %	0.0
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	213	213	207	207	0	207	-6	-2.8 %	-6	-2.8 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	5	5	5	5	0	5	0		0		0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	28,202.0	22,456.9	609.9	4,590.0	545.2	0.0	0.0	0.0	213	0	5
1002 Fed Rcpts (Fed)		1,048.6										
1003 G/F Match (UGF)		301.5										
1004 Gen Fund (UGF)		13,283.5										
1005 GF/Prgm (DGF)		4,654.4										
1007 I/A Rcpts (Other)		365.6										
1055 IA/OIL HAZ (Other)		22.1										
1061 CIP Rcpts (Other)		610.9										
1105 PF Gross (Other)		1,811.8										
1108 Stat Desig (Other)		256.6										
1153 State Land (DGF)		5,508.4										
1154 Shore Fish (DGF)		338.6										
L Settlement of Claims Against Reclamation Bonds Sec20c Ch16 SLA2014 P78 L3 (HB266)	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										
L Mine Reclamation Trust Fund Bond Authority Sec 20b Ch16 SLA2014 P77 L30	LangCC	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										
<b>FY15 Conference Committee Total</b>		<b>28,277.0</b>	<b>22,456.9</b>	<b>609.9</b>	<b>4,665.0</b>	<b>545.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
<b>FY15 Authorized Total</b>		<b>28,272.0</b>	<b>22,456.9</b>	<b>604.9</b>	<b>4,665.0</b>	<b>545.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>28,272.0</b>	<b>22,456.9</b>	<b>604.9</b>	<b>4,665.0</b>	<b>545.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	483.5	483.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.9										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		222.9										
1005 GF/Prgm (DGF)		88.0										
1007 I/A Rcpts (Other)		5.9										
1055 IA/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		10.1										
1105 PF Gross (Other)		34.5										
1108 Stat Desig (Other)		2.7										
1153 State Land (DGF)		91.9										
1154 Shore Fish (DGF)		6.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-7.4										
1005 GF/Prgm (DGF)		-4.5										

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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 FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1007 I/A Rcpts (Other)		-0.1										
1055 IA/OIL HAZ (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
1105 PF Gross (Other)		-1.0										
1153 State Land (DGF)		-2.9										
1154 Shore Fish (DGF)		-0.4										
Transfer General Funds To Public Information Center	TrOut	-356.5	0.0	0.0	-356.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-356.5										
<b>FY16 Adjusted Base Total</b>		<b>28,381.7</b>	<b>22,923.1</b>	<b>604.9</b>	<b>4,308.5</b>	<b>545.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>5</b>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P78 L3	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 Reverse Mine Reclamation Trust Sec20(b) Ch14 SLA2014 P77 L30	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 Sec 18(c), HB72 - 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 Sec 18(b), HB72 - 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										
AMD: Eliminate Iditarod Trail Oversight and Management	Dec	-237.9	-195.6	0.0	-42.3	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-100.9										
1061 CIP Rcpts (Other)		-137.0										
AMD: Eliminate Public Access Assertion and Defense Unit	Dec	-1,547.8	-677.8	0.0	-870.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-1,547.8										
3/6AMD: Partial Restoration of Public Access Assertion Defense Unit (PAAD)	Inc	525.7	212.2	30.0	274.5	9.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		525.7										
3/6 AMD: Restore One-Time Items for Klutina Survey and Anticipated Depositions for Dickson Case	IncOTI	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										
AMD: FY16 COLA Adjustment	Sa1Adj	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										
<b>16 Governor's Amended + Total</b>		<b>27,232.7</b>	<b>22,286.9</b>	<b>634.9</b>	<b>3,756.7</b>	<b>554.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>5</b>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	Sa1Adj	-483.5	-483.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.9										
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-222.9										
1005 GF/Prgm (DGF)		-88.0										
1007 I/A Rcpts (Other)		-5.9										
1055 IA/OIL HAZ (Other)		-0.5										

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove FY2016 Salary Increases (continued)												
1061 CIP Rcpts (Other)		-10.1										
1105 PF Gross (Other)		-34.5										
1108 Stat Desig (Other)		-2.7										
1153 State Land (DGF)		-91.9										
1154 Shore Fish (DGF)		-6.7										
FY2016 Governor Veto	Veto	-8,850.6	0.0	0.0	0.0	0.0	0.0	0.0	-8,850.6	0	0	0
1004 Gen Fund (UGF)		-8,850.6										
Reverse FY2016 Governor Veto	Inc	8,850.6	0.0	0.0	0.0	0.0	0.0	0.0	8,850.6	0	0	0
1004 Gen Fund (UGF)		8,850.6										
HB2001:FY2016 Salary Increases	SalAdj	483.5	483.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.9										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		222.9										
1005 GF/Prgm (DGF)		88.0										
1007 I/A Rcpts (Other)		5.9										
1055 IA/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		10.1										
1105 PF Gross (Other)		34.5										
1108 Stat Desig (Other)		2.7										
1153 State Land (DGF)		91.9										
1154 Shore Fish (DGF)		6.7										
<b>FY16 Final Op Budget Total</b>		<b>27,232.7</b>	<b>22,286.9</b>	<b>634.9</b>	<b>3,756.7</b>	<b>554.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>5</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	6,589.7	6,589.7	6,521.1	5,473.4	0.0	5,473.4	-1,116.3 -16.9 %	-1,116.3 -16.9 %	-1,047.7 -16.1 %	
<u>Objects of Expenditure</u>										
Personal Services	4,910.6	4,910.6	4,870.6	4,047.5	0.0	4,047.5	-863.1 -17.6 %	-863.1 -17.6 %	-823.1 -16.9 %	
Travel	210.4	210.4	210.4	199.1	0.0	199.1	-11.3 -5.4 %	-11.3 -5.4 %	-11.3 -5.4 %	
Services	1,097.6	1,097.6	1,069.0	933.4	0.0	933.4	-164.2 -15.0 %	-164.2 -15.0 %	-135.6 -12.7 %	
Commodities	320.6	320.6	320.6	255.9	0.0	255.9	-64.7 -20.2 %	-64.7 -20.2 %	-64.7 -20.2 %	
Capital Outlay	50.5	50.5	50.5	37.5	0.0	37.5	-13.0 -25.7 %	-13.0 -25.7 %	-13.0 -25.7 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,222.6	1,222.6	1,236.1	1,236.1	0.0	1,236.1	13.5 1.1 %	13.5 1.1 %	0.0	
1004 Gen Fund (UGF)	3,699.2	3,699.2	3,613.2	2,565.5	0.0	2,565.5	-1,133.7 -30.6 %	-1,133.7 -30.6 %	-1,047.7 -29.0 %	
1007 I/A Rcpts (Other)	492.4	492.4	500.4	500.4	0.0	500.4	8.0 1.6 %	8.0 1.6 %	0.0	
1061 CIP Rcpts (Other)	271.7	271.7	261.3	261.3	0.0	261.3	-10.4 -3.8 %	-10.4 -3.8 %	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	848.8	848.8	855.1	855.1	0.0	855.1	6.3 0.7 %	6.3 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	38	38	37	30	0	30	-8 -21.1 %	-8 -21.1 %	-7 -18.9 %	
Perm Part Time	4	4	4	4	0	4	0	0	0	
Temporary	13	13	13	3	0	3	-10 -76.9 %	-10 -76.9 %	-10 -76.9 %	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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
<b>* * * FY15 Conference Committee * * *</b>												
L Settlement of Claims Against Reclamation Bonds Sec20c Ch16	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P78 L3 (HB266)												
1108 Stat Desig (Other)		25.0										
FY15 Conference Committee	ConfCom	6,569.7	4,910.6	215.4	1,072.6	320.6	50.5	0.0	0.0	39	4	13
1002 Fed Rcpts (Fed)		1,222.6										
1004 Gen Fund (UGF)		3,704.2										
1007 I/A Rcpts (Other)		492.4										
1061 CIP Rcpts (Other)		271.7										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		848.8										
<b>FY15 Conference Committee Total</b>		<b>6,594.7</b>	<b>4,910.6</b>	<b>215.4</b>	<b>1,097.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>4</b>	<b>13</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
<b>FY15 Authorized Total</b>		<b>6,589.7</b>	<b>4,910.6</b>	<b>210.4</b>	<b>1,097.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>4</b>	<b>13</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer Forester II (10-9656) to Fire Suppression Preparedness for Increased Fire Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY15 Management Plan Total</b>		<b>6,589.7</b>	<b>4,910.6</b>	<b>210.4</b>	<b>1,097.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>4</b>	<b>13</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.1										
1004 Gen Fund (UGF)		62.8										
1007 I/A Rcpts (Other)		8.1										
1061 CIP Rcpts (Other)		5.8										
1155 Timber Rcp (DGF)		6.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.3	-4.3	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)		-3.0										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
1155 Timber Rcp (DGF)		-0.5										
Transfer General Funds to Public Information Center	TrOut	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
<b>FY16 Adjusted Base Total</b>		<b>6,670.5</b>	<b>5,003.9</b>	<b>210.4</b>	<b>1,085.1</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>4</b>	<b>13</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
L Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3	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 Sec 18(c), HB72 - Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
AMD: Consolidation of Regional Management in Area Offices	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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 FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Consolidation of Regional Management in Area Offices (continued)												
1004 Gen Fund (UGF)		-28.1										
AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	Dec	-127.1	-111.0	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-111.0										
1061 CIP Rcpts (Other)		-16.1										
AMD: FY16 COLA Adjustment	SalAdj	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										
<b>16 Governor's Amended + Total</b>		<b>6,521.1</b>	<b>4,870.6</b>	<b>210.4</b>	<b>1,069.0</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>4</b>	<b>13</b>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce Timber Sale Program, Eliminate HS Natural Resources Intern Program	Dec	-1,692.9	-1,227.7	-39.0	-298.2	-115.0	-13.0	0.0	0.0	-11	0	-10
1004 Gen Fund (UGF)		-1,292.9										
1155 Timber Rcp (DGF)		-400.0										
Restore 4 positions (3 Ketchikan, 1 Juneau) to Allow for Continuation of Accelerated Timber Sales	Inc	645.2	404.6	27.7	162.6	50.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		245.2										
1155 Timber Rcp (DGF)		400.0										
Remove FY2016 Salary Increases	SalAdj	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.1										
1004 Gen Fund (UGF)		-62.8										
1007 I/A Rcpts (Other)		-8.1										
1061 CIP Rcpts (Other)		-5.8										
1155 Timber Rcp (DGF)		-6.8										
FY2016 Governor Veto	Veto	-1,815.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,815.0	0	0	0
1004 Gen Fund (UGF)		-1,815.0										
Reverse FY2016 Governor Veto	Inc	1,815.0	0.0	0.0	0.0	0.0	0.0	0.0	1,815.0	0	0	0
1004 Gen Fund (UGF)		1,815.0										
HB2001:FY2016 Salary Increases	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.1										
1004 Gen Fund (UGF)		62.8										
1007 I/A Rcpts (Other)		8.1										
1061 CIP Rcpts (Other)		5.8										
1155 Timber Rcp (DGF)		6.8										
<b>FY16 Final Op Budget Total</b>		<b>5,473.4</b>	<b>4,047.5</b>	<b>199.1</b>	<b>933.4</b>	<b>255.9</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>4</b>	<b>3</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget		
<b>Total</b>	9,494.3	9,494.3	8,634.0	8,634.0	0.0	8,634.0	-860.3	-9.1 %	-860.3	-9.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	6,082.9	6,082.9	5,860.3	5,860.3	0.0	5,860.3	-222.6	-3.7 %	-222.6	-3.7 %	0.0
Travel	201.4	201.4	170.0	170.0	0.0	170.0	-31.4	-15.6 %	-31.4	-15.6 %	0.0
Services	2,865.6	2,865.6	2,107.3	2,107.3	0.0	2,107.3	-758.3	-26.5 %	-758.3	-26.5 %	0.0
Commodities	344.4	344.4	496.4	496.4	0.0	496.4	152.0	44.1 %	152.0	44.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,833.5	1,833.5	1,846.3	1,846.3	0.0	1,846.3	12.8	0.7 %	12.8	0.7 %	0.0
1004 Gen Fund (UGF)	5,554.7	5,554.7	4,643.5	4,643.5	0.0	4,643.5	-911.2	-16.4 %	-911.2	-16.4 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	454.5	454.5	461.5	461.5	0.0	461.5	7.0	1.5 %	7.0	1.5 %	0.0
1061 CIP Rcpts (Other)	1,436.7	1,436.7	1,465.4	1,465.4	0.0	1,465.4	28.7	2.0 %	28.7	2.0 %	0.0
1108 Stat Desig (Other)	204.9	204.9	207.3	207.3	0.0	207.3	2.4	1.2 %	2.4	1.2 %	0.0
<u>Positions</u>											
Perm Full Time	42	42	38	38	0	38	-4	-9.5 %	-4	-9.5 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	14	14	14	14	0	14	0		0		0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	9,499.3	6,082.9	206.4	2,865.6	344.4	0.0	0.0	0.0	42	0	15
1002 Fed Rcpts (Fed)		1,833.5										
1004 Gen Fund (UGF)		5,559.7										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		454.5										
1061 CIP Rcpts (Other)		1,436.7										
1108 Stat Desig (Other)		204.9										
<b>FY15 Conference Committee Total</b>		<b>9,499.3</b>	<b>6,082.9</b>	<b>206.4</b>	<b>2,865.6</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>15</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
<b>FY15 Authorized Total</b>		<b>9,494.3</b>	<b>6,082.9</b>	<b>201.4</b>	<b>2,865.6</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>15</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Delete Expired Analyst/Programmer III (10-N13021)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY15 Management Plan Total</b>		<b>9,494.3</b>	<b>6,082.9</b>	<b>201.4</b>	<b>2,865.6</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>14</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	130.5	130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.1										
1004 Gen Fund (UGF)		79.1										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		28.9										
1108 Stat Desig (Other)		2.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-2.1										
1061 CIP Rcpts (Other)		-0.2										
<b>FY16 Adjusted Base Total</b>		<b>9,622.2</b>	<b>6,210.8</b>	<b>201.4</b>	<b>2,865.6</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>14</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Align Authority with Anticipated Project Costs and Reduce Vacancy Factor	LIT	0.0	31.4	-31.4	-152.0	152.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources	Dec	-1,000.0	-393.7	0.0	-606.3	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-1,000.0										
AMD: FY16 COLA Adjustment	SalAdj	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										
<b>16 Governor's Amended + Total</b>		<b>8,634.0</b>	<b>5,860.3</b>	<b>170.0</b>	<b>2,107.3</b>	<b>496.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>14</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Eliminate Publications Specialist I and Division Operations Manager Positions	Dec	-293.0	-293.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-271.5										
1007 I/A Rcpts (Other)		-21.5										
Restore Publications Specialist I Position	Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		86.0										

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Restore Publications Specialist I Position (continued)												
1007 I/A Rcpts (Other) 21.5												
Remove FY2016 Salary Increases	SalAdj	-130.5	-130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -13.1												
1004 Gen Fund (UGF) -79.1												
1007 I/A Rcpts (Other) -7.0												
1061 CIP Rcpts (Other) -28.9												
1108 Stat Desig (Other) -2.4												
Restore Division Operations Manager Position	Inc	185.5	185.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 185.5												
FY2016 Governor Veto	Veto	-3,310.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,310.2	0	0	0
1004 Gen Fund (UGF) -3,310.2												
Reverse FY2016 Governor Veto	Inc	3,310.2	0.0	0.0	0.0	0.0	0.0	0.0	3,310.2	0	0	0
1004 Gen Fund (UGF) 3,310.2												
HB2001:FY2016 Salary Increases	SalAdj	130.5	130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.1												
1004 Gen Fund (UGF) 79.1												
1007 I/A Rcpts (Other) 7.0												
1061 CIP Rcpts (Other) 28.9												
1108 Stat Desig (Other) 2.4												
<b>FY16 Final Op Budget Total</b>		<b>8,634.0</b>	<b>5,860.3</b>	<b>170.0</b>	<b>2,107.3</b>	<b>496.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>14</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	19,691.9	19,691.9	18,737.7	18,737.7	0.0	18,737.7	-954.2 -4.8 %	-954.2 -4.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,578.0	10,578.0	9,936.9	9,936.9	0.0	9,936.9	-641.1 -6.1 %	-641.1 -6.1 %	0.0	
Travel	301.8	301.8	232.8	232.8	0.0	232.8	-69.0 -22.9 %	-69.0 -22.9 %	0.0	
Services	7,387.5	7,387.5	7,215.4	7,215.4	0.0	7,215.4	-172.1 -2.3 %	-172.1 -2.3 %	0.0	
Commodities	735.4	735.4	663.4	663.4	0.0	663.4	-72.0 -9.8 %	-72.0 -9.8 %	0.0	
Capital Outlay	689.2	689.2	689.2	689.2	0.0	689.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,467.7	1,467.7	1,486.6	1,486.6	0.0	1,486.6	18.9 1.3 %	18.9 1.3 %	0.0	
1004 Gen Fund (UGF)	16,987.5	16,987.5	16,001.4	16,001.4	0.0	16,001.4	-986.1 -5.8 %	-986.1 -5.8 %	0.0	
1007 I/A Rcpts (Other)	395.5	395.5	398.9	398.9	0.0	398.9	3.4 0.9 %	3.4 0.9 %	0.0	
1061 CIP Rcpts (Other)	841.2	841.2	850.8	850.8	0.0	850.8	9.6 1.1 %	9.6 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	32	32	31	31	0	31	-1 -3.1 %	-1 -3.1 %	0	
Perm Part Time	183	183	167	167	0	167	-16 -8.7 %	-16 -8.7 %	0	
Temporary	2	2	2	2	0	2	0	0	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	19,696.9	10,578.0	306.8	7,387.5	735.4	689.2	0.0	0.0	32	182	2
1002 Fed Rcpts (Fed)		1,467.7										
1004 Gen Fund (UGF)		16,992.5										
1007 I/A Rcpts (Other)		395.5										
1061 CIP Rcpts (Other)		841.2										
<b>FY15 Conference Committee Total</b>		<b>19,696.9</b>	<b>10,578.0</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>182</b>	<b>2</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
<b>FY15 Authorized Total</b>		<b>19,691.9</b>	<b>10,578.0</b>	<b>301.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>182</b>	<b>2</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Change Forester II (10-9656) 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 Forester II (10-9656) from Forest Management and Development for Increased Fire Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY15 Management Plan Total</b>		<b>19,691.9</b>	<b>10,578.0</b>	<b>301.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>183</b>	<b>2</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.6										
1004 Gen Fund (UGF)		132.7										
1007 I/A Rcpts (Other)		3.6										
1061 CIP Rcpts (Other)		9.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.5	-5.5	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)		-4.3										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.3										
Transfer General Funds to Public Information Center	TrOut	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
<b>FY16 Adjusted Base Total</b>		<b>19,842.7</b>	<b>10,738.3</b>	<b>301.8</b>	<b>7,378.0</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>183</b>	<b>2</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy	Dec	-1,100.0	-796.4	-69.0	-162.6	-72.0	0.0	0.0	0.0	0	-16	0
1004 Gen Fund (UGF)		-1,100.0										
AMD: Consolidation of Regional Management in Area Offices	Dec	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-21.9										
AMD: FY16 COLA Adjustment	SalAdj	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										
<b>16 Governor's Amended + Total</b>		<b>18,737.7</b>	<b>9,936.9</b>	<b>232.8</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>167</b>	<b>2</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-165.8	-165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.6										
1004 Gen Fund (UGF)		-132.7										
1007 I/A Rcpts (Other)		-3.6										

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove FY2016 Salary Increases (continued)												
1061 CIP Rcpts (Other)		-9.9										
FY2016 Governor Veto	Veto	<b>-11,508.3</b>	0.0	0.0	0.0	0.0	0.0	0.0	-11,508.3	0	0	0
1004 Gen Fund (UGF)		-11,508.3										
Reverse FY2016 Governor Veto	Inc	<b>11,508.3</b>	0.0	0.0	0.0	0.0	0.0	0.0	11,508.3	0	0	0
1004 Gen Fund (UGF)		11,508.3										
HB2001:FY2016 Salary Increases	SalAdj	<b>165.8</b>	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.6										
1004 Gen Fund (UGF)		132.7										
1007 I/A Rcpts (Other)		3.6										
1061 CIP Rcpts (Other)		9.9										
L Backfill with UGF if federal receipts for firefighting crews is less than \$1.125 million	Cntngt	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
<b>FY16 Final Op Budget Total</b>		<b>18,737.7</b>	9,936.9	232.8	7,215.4	663.4	689.2	0.0	0.0	31	167	2

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	20,119.5	23,119.5	20,119.5	20,119.5	0.0	20,119.5	0.0	-3,000.0 -13.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	0.0	3,152.3	0.0	0.0	0.0	
Travel	97.4	97.4	97.4	97.4	0.0	97.4	0.0	0.0	0.0	
Services	11,964.8	14,964.8	11,964.8	11,964.8	0.0	11,964.8	0.0	-3,000.0 -20.0 %	0.0	
Commodities	4,905.0	4,905.0	4,905.0	4,905.0	0.0	4,905.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	11,960.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,659.1	9,659.1	6,659.1	6,659.1	0.0	6,659.1	0.0	-3,000.0 -31.1 %	0.0	
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	11,623.7	3,152.3	101.6	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)		6,663.3										
1108 Stat Desig (Other)		1,500.0										
L Fire Federal Authorization Estimate Sec20d Ch16 SLA2014 P78 L8 (HB266)	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										
<b>FY15 Conference Committee Total</b>		<b>20,123.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
<b>FY15 Authorized Total</b>		<b>20,119.5</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>20,119.5</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
<b>FY16 Adjusted Base Total</b>		<b>20,119.5</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
L Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8	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 Sec 18(d), HB72 - 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										
<b>16 Governor's Amended + Total</b>		<b>20,119.5</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
L 18(e), HB72 - Contingent UGF approp if Fed Rcpts for Firefighting Crews is not received (not to exceed \$1,125.0)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
FY2016 Governor Veto	Veto	-4,829.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,829.3	0	0	0
1004 Gen Fund (UGF)		-4,829.3										
Reverse FY2016 Governor Veto	Inc	4,829.3	0.0	0.0	0.0	0.0	0.0	0.0	4,829.3	0	0	0
1004 Gen Fund (UGF)		4,829.3										
<b>FY16 Final Op Budget Total</b>		<b>20,119.5</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * FY15 RPLs + Supplementals * * *</b>												
L Sec 14, SB26-FY2015 Projected Costs for Wildland Fire Protection	Suppl	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
<b>FY15 RPLs + Supplementals Total</b>		<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	2,565.3	2,565.3	2,422.5	2,241.5	0.0	2,241.5	-323.8 -12.6 %	-323.8 -12.6 %	-181.0 -7.5 %	
<u>Objects of Expenditure</u>										
Personal Services	1,537.1	1,537.1	1,524.1	1,393.8	0.0	1,393.8	-143.3 -9.3 %	-143.3 -9.3 %	-130.3 -8.5 %	
Travel	101.4	101.4	101.4	84.4	0.0	84.4	-17.0 -16.8 %	-17.0 -16.8 %	-17.0 -16.8 %	
Services	756.1	756.1	641.2	619.1	0.0	619.1	-137.0 -18.1 %	-137.0 -18.1 %	-22.1 -3.4 %	
Commodities	63.7	63.7	48.8	37.2	0.0	37.2	-26.5 -41.6 %	-26.5 -41.6 %	-11.6 -23.8 %	
Capital Outlay	7.0	7.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	765.7	765.7	669.8	669.8	0.0	669.8	-95.9 -12.5 %	-95.9 -12.5 %	0.0	
1004 Gen Fund (UGF)	1,250.4	1,250.4	1,198.1	1,017.1	0.0	1,017.1	-233.3 -18.7 %	-233.3 -18.7 %	-181.0 -15.1 %	
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0	1.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0	
1153 State Land (DGF)	492.7	492.7	498.1	498.1	0.0	498.1	5.4 1.1 %	5.4 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	14	14	0	14	-1 -6.7 %	-1 -6.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	2,567.6	1,595.5	103.7	697.7	63.7	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		765.7										
1004 Gen Fund (UGF)		1,252.7										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		492.7										
<b>FY15 Conference Committee Total</b>		<b>2,567.6</b>	<b>1,595.5</b>	<b>103.7</b>	<b>697.7</b>	<b>63.7</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
<b>FY15 Authorized Total</b>		<b>2,565.3</b>	<b>1,595.5</b>	<b>101.4</b>	<b>697.7</b>	<b>63.7</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Align Authority for Anticipated Division Operation Costs	LIT	0.0	-58.4	0.0	58.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>2,565.3</b>	<b>1,537.1</b>	<b>101.4</b>	<b>756.1</b>	<b>63.7</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		20.9										
1153 State Land (DGF)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
<b>FY16 Adjusted Base Total</b>		<b>2,594.4</b>	<b>1,566.2</b>	<b>101.4</b>	<b>756.1</b>	<b>63.7</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
Decrease Federal Authority	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
AMD: Align Authorization to Manage Vacancy Factor	LIT	0.0	29.8	0.0	-14.9	-14.9	0.0	0.0	0.0	0	0	0
AMD: Agricultural Program Consolidation and Efficiencies	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-71.9										
<b>16 Governor's Amended + Total</b>		<b>2,422.5</b>	<b>1,524.1</b>	<b>101.4</b>	<b>641.2</b>	<b>48.8</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Eliminate Farm to School Program	Dec	-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-181.0										
Eliminate Vacant Spec I, Option B Position Responsible for Phytosanitary Inspections of Timber	Dec	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-96.2										
Restore Positions for Farm to School Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Remove FY2016 Salary Increases	SalAdj	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.1										
1004 Gen Fund (UGF)		-20.9										
1153 State Land (DGF)		-5.4										
CC: Restore Phytosanitary Inspections of Timber (Senate was IncOTI)	Inc	96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		96.2										
FY2016 Governor Veto	Veto	-722.5	0.0	0.0	0.0	0.0	0.0	0.0	-722.5	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		-722.5										
Reverse FY2016 Governor Veto	Inc	722.5	0.0	0.0	0.0	0.0	0.0	0.0	722.5	0	0	0
1004 Gen Fund (UGF)		722.5										
HB2001:FY2016 Salary Increases	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		20.9										
1153 State Land (DGF)		5.4										
<b>FY16 Final Op Budget Total</b>		<b>2,241.5</b>	<b>1,393.8</b>	<b>84.4</b>	<b>619.1</b>	<b>37.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	2,884.5	2,884.5	2,388.0	2,389.3	0.0	2,389.3	-495.2 -17.2 %	-495.2 -17.2 %	1.3 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	1,848.7	1,848.7	1,668.2	1,669.5	0.0	1,669.5	-179.2 -9.7 %	-179.2 -9.7 %	1.3 0.1 %
Travel	69.7	69.7	43.6	43.6	0.0	43.6	-26.1 -37.4 %	-26.1 -37.4 %	0.0
Services	576.3	576.3	436.6	436.6	0.0	436.6	-139.7 -24.2 %	-139.7 -24.2 %	0.0
Commodities	140.9	140.9	115.7	115.7	0.0	115.7	-25.2 -17.9 %	-25.2 -17.9 %	0.0
Capital Outlay	248.9	248.9	123.9	123.9	0.0	123.9	-125.0 -50.2 %	-125.0 -50.2 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	372.4	372.4	322.4	322.4	0.0	322.4	-50.0 -13.4 %	-50.0 -13.4 %	0.0
1004 Gen Fund (UGF)	2,329.3	2,329.3	1,954.9	1,954.9	0.0	1,954.9	-374.4 -16.1 %	-374.4 -16.1 %	0.0
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	0.0	16.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	68.1	68.1	68.1	68.1	0.0	68.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	72.1	72.1	0.0	1.3	0.0	1.3	-70.8 -98.2 %	-70.8 -98.2 %	1.3 >999 %
1108 Stat Desig (Other)	26.0	26.0	26.0	26.0	0.0	26.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	13	13	0	13	-1 -7.1 %	-1 -7.1 %	0
Perm Part Time	10	10	8	8	0	8	-2 -20.0 %	-2 -20.0 %	0
Temporary	1	1	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	2,631.0	1,927.5	46.1	367.8	115.7	173.9	0.0	0.0	14	10	2
1002 Fed Rcpts (Fed)		372.4										
1004 Gen Fund (UGF)		2,075.8										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		68.1										
1061 CIP Rcpts (Other)		72.1										
1108 Stat Desig (Other)		26.0										
<b>FY15 Conference Committee Total</b>		<b>2,631.0</b>	<b>1,927.5</b>	<b>46.1</b>	<b>367.8</b>	<b>115.7</b>	<b>173.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>10</b>	<b>2</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
L Seed Potato Testing, Promotion, and Education Sec30 Ch16 SLA2013 P129 L22 (SB18) (FY13-FY15)	CarryFwd	256.0	0.0	26.1	129.7	25.2	75.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		256.0										
<b>FY15 Authorized Total</b>		<b>2,884.5</b>	<b>1,927.5</b>	<b>69.7</b>	<b>497.5</b>	<b>140.9</b>	<b>248.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>10</b>	<b>2</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Delete Expired Natural Resource Specialist II (10-N12098)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority to Reflect Spending Plan	LIT	0.0	-78.8	0.0	78.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>2,884.5</b>	<b>1,848.7</b>	<b>69.7</b>	<b>576.3</b>	<b>140.9</b>	<b>248.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>10</b>	<b>1</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
L Reverse Seed Potato Testing, Promotion, and Education Sec30 Ch16 SLA2013 P12 L22 (SB18) (FY14-FY15)	OTI	-256.0	0.0	-26.1	-129.7	-25.2	-75.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-256.0										
FY2016 Salary Increases	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
1061 CIP Rcpts (Other)		1.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
<b>FY16 Adjusted Base Total</b>		<b>2,655.2</b>	<b>1,875.4</b>	<b>43.6</b>	<b>446.6</b>	<b>115.7</b>	<b>173.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>10</b>	<b>1</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
Reduce Excess CIP Receipt Authority	Dec	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-72.1										
Decrease Federal Authority	Dec	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
AMD: Eliminate Ethnobotany Program and Garden	Dec	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund (UGF)		-147.8										
AMD: Delete (10-N12099) Natural Resource Specialist II Associated with Completed Canadian Thistle Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Adjust Reduction of Excess CIP Receipt Authority	Dec	-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										
AMD: Align Authorization to Manage Vacancy Factor	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY16 COLA Adjustment	SalAdj	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										

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: North Latitude Plant Material 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>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
<b>16 Governor's Amended + Total</b>		<b>2,388.0</b>	<b>1,668.2</b>	<b>43.6</b>	<b>436.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>8</b>	<b>0</b>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Eliminate Base Funding for Potato Program	Dec	-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										
Convert Potato Program to One-Time Item	IncOTI	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										
Remove FY2016 Salary Increases	SalAdj	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0										
1061 CIP Rcpts (Other)		-1.3										
LFD Adjust: Correct Removal of FY2016 Salary Increases	SalAdj	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										
FY2016 Governor Veto	Veto	-1,398.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,398.2	0	0	0
1004 Gen Fund (UGF)		-1,398.2										
Reverse FY2016 Governor Veto	Inc	1,398.2	0.0	0.0	0.0	0.0	0.0	0.0	1,398.2	0	0	0
1004 Gen Fund (UGF)		1,398.2										
HB2001:FY2016 Salary Increases	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
1061 CIP Rcpts (Other)		1.3										
<b>FY16 Final Op Budget Total</b>		<b>2,389.3</b>	<b>1,669.5</b>	<b>43.6</b>	<b>436.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>8</b>	<b>0</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	2,533.8	2,533.8	2,544.1	2,544.1	0.0	2,544.1	10.3	0.4 %	10.3	0.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	486.9	486.9	510.9	510.9	0.0	510.9	24.0	4.9 %	24.0	4.9 %	0.0
Travel	24.0	24.0	24.0	24.0	0.0	24.0	0.0		0.0		0.0
Services	494.6	494.6	494.6	494.6	0.0	494.6	0.0		0.0		0.0
Commodities	1,528.3	1,528.3	1,514.6	1,514.6	0.0	1,514.6	-13.7	-0.9 %	-13.7	-0.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1021 Agric RLF (DGF)	2,533.8	2,533.8	2,544.1	2,544.1	0.0	2,544.1	10.3	0.4 %	10.3	0.4 %	0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
<b>*** FY15 Conference Committee ***</b>												
FY15 Conference Committee	ConfCom	2,533.8	480.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF)		2,533.8										
<b>FY15 Conference Committee Total</b>		<b>2,533.8</b>	<b>480.6</b>	<b>24.0</b>	<b>494.6</b>	<b>1,534.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Conference Committee to FY15 Authorized ***</b>												
<b>FY15 Authorized Total</b>		<b>2,533.8</b>	<b>480.6</b>	<b>24.0</b>	<b>494.6</b>	<b>1,534.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Authorized to FY15 Management Plan ***</b>												
Align Authority to Reflect Spending Plan	LIT	0.0	6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>2,533.8</b>	<b>486.9</b>	<b>24.0</b>	<b>494.6</b>	<b>1,528.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Management Plan to FY16 Adjusted Base ***</b>												
FY2016 Salary Increases	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		10.3										
<b>FY16 Adjusted Base Total</b>		<b>2,544.1</b>	<b>497.2</b>	<b>24.0</b>	<b>494.6</b>	<b>1,528.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***</b>												
AMD: Align Authorization to Manage Vacancy Factor	LIT	0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0
<b>16 Governor's Amended + Total</b>		<b>2,544.1</b>	<b>510.9</b>	<b>24.0</b>	<b>494.6</b>	<b>1,514.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***</b>												
Eliminate Base Funding for McKinley Meat and Sausage Plant	Dec	-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										
Convert McKinley Meat and Sausage Plant to One-Time Item	IncOTI	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										
Remove FY2016 Salary Increases	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		-10.3										
HB2001:FY2016 Salary Increases	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		10.3										
<b>FY16 Final Op Budget Total</b>		<b>2,544.1</b>	<b>510.9</b>	<b>24.0</b>	<b>494.6</b>	<b>1,514.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	<b>14,658.7</b>	<b>14,658.7</b>	<b>14,803.4</b>	<b>14,353.4</b>	<b>0.0</b>	<b>14,353.4</b>	<b>-305.3 -2.1 %</b>	<b>-305.3 -2.1 %</b>	<b>-450.0 -3.0 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	10,847.8	10,847.8	11,054.8	10,661.3	0.0	10,661.3	-186.5 -1.7 %	-186.5 -1.7 %	-393.5 -3.6 %	
Travel	354.6	354.6	354.6	354.0	0.0	354.0	-0.6 -0.2 %	-0.6 -0.2 %	-0.6 -0.2 %	
Services	2,805.8	2,805.8	2,743.5	2,704.3	0.0	2,704.3	-101.5 -3.6 %	-101.5 -3.6 %	-39.2 -1.4 %	
Commodities	608.6	608.6	608.6	591.9	0.0	591.9	-16.7 -2.7 %	-16.7 -2.7 %	-16.7 -2.7 %	
Capital Outlay	26.9	26.9	26.9	26.9	0.0	26.9	0.0	0.0	0.0	
Grants, Benefits	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,437.4	1,437.4	1,453.6	1,453.6	0.0	1,453.6	16.2 1.1 %	16.2 1.1 %	0.0	
1004 Gen Fund (UGF)	3,498.1	3,498.1	3,494.6	3,009.2	0.0	3,009.2	-488.9 -14.0 %	-488.9 -14.0 %	-485.4 -13.9 %	
1005 GF/Prgm (DGF)	3,336.1	3,336.1	3,378.8	3,426.6	0.0	3,426.6	90.5 2.7 %	90.5 2.7 %	47.8 1.4 %	
1007 I/A Rcpts (Other)	1,148.9	1,148.9	1,167.1	1,167.1	0.0	1,167.1	18.2 1.6 %	18.2 1.6 %	0.0	
1061 CIP Rcpts (Other)	1,658.4	1,658.4	1,693.6	1,693.6	0.0	1,693.6	35.2 2.1 %	35.2 2.1 %	0.0	
1108 Stat Desig (Other)	316.5	316.5	319.0	319.0	0.0	319.0	2.5 0.8 %	2.5 0.8 %	0.0	
1200 VehRntlTax (DGF)	2,963.3	2,963.3	2,996.7	2,984.3	0.0	2,984.3	21.0 0.7 %	21.0 0.7 %	-12.4 -0.4 %	
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	85	85	85	82	0	82	-3 -3.5 %	-3 -3.5 %	-3 -3.5 %	
Perm Part Time	32	32	32	32	0	32	0	0	0	
Temporary	50	50	50	50	0	50	0	0	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	<b>14,658.7</b>	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50
1002 Fed Rcpts (Fed)		1,437.4										
1004 Gen Fund (UGF)		3,498.1										
1005 GF/Prgm (DGF)		3,336.1										
1007 I/A Rcpts (Other)		1,148.9										
1061 CIP Rcpts (Other)		1,658.4										
1108 Stat Desig (Other)		316.5										
1200 VehRntITax (DGF)		2,963.3										
1216 Boat Rcpts (Other)		300.0										
<b>FY15 Conference Committee Total</b>		<b>14,658.7</b>	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>14,658.7</b>	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Change Maintenance General Journey (10-5082) 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
Change Maintenance General Sub - Journey II (10-5087) 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
Change Park Ranger I (10-5177) 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
<b>FY15 Management Plan Total</b>		<b>14,658.7</b>	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	85	32	50
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
<b>FY2016 Salary Increases</b>	SalAdj	<b>215.2</b>	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1004 Gen Fund (UGF)		61.3										
1005 GF/Prgm (DGF)		44.5										
1007 I/A Rcpts (Other)		18.9										
1061 CIP Rcpts (Other)		36.0										
1108 Stat Desig (Other)		2.6										
1200 VehRntITax (DGF)		35.4										
<b>FY2016 Health Insurance Rate Reduction</b>	SalAdj	<b>-8.2</b>	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-2.5										
1005 GF/Prgm (DGF)		-1.8										
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-0.8										
1108 Stat Desig (Other)		-0.1										
1200 VehRntITax (DGF)		-2.0										
Provide General Maintenance for South Denali Campground	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	-2
Transfer General Funds to Public Information Center	TrOut	-62.3	0.0	0.0	-62.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.3										
<b>FY16 Adjusted Base Total</b>		<b>14,803.4</b>	11,054.8	354.6	2,743.5	608.6	26.9	15.0	0.0	85	34	48

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex	Inc	104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		104.0										
AMD: Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase	Dec	-104.0	-62.0	-2.0	-33.8	-6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-104.0										
AMD: Reverse Position Change for South Denali	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	2
<b>16 Governor's Amended + Total</b>		<b>14,803.4</b>	<b>11,054.8</b>	<b>354.6</b>	<b>2,743.5</b>	<b>608.6</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>85</b>	<b>32</b>	<b>50</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Eliminate Park Ranger II in Dillingham	Dec	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-189.2										
Eliminate Park Ranger I in Valdez Area and Passively Manage Parks	Dec	-133.1	-106.6	0.0	-21.0	-5.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-133.1										
Eliminate Park Specialist in Sitka Area and Passively Manage Parks	Dec	-127.7	-97.7	-0.6	-18.2	-11.2	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-127.7										
Fund Source Change to Replace Unrealizable Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		47.8										
1200 VehRntITax (DGF)		-47.8										
Remove FY2016 Salary Increases	SalAdj	-215.2	-215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.5										
1004 Gen Fund (UGF)		-61.3										
1005 GF/Prgm (DGF)		-44.5										
1007 I/A Rcpts (Other)		-18.9										
1061 CIP Rcpts (Other)		-36.0										
1108 Stat Desig (Other)		-2.6										
1200 VehRntITax (DGF)		-35.4										
LFD Adjust: Fund change from UGF to Vehicle Rental Tax Receipts	SalAdj	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										
FY2016 Governor Veto	Veto	-2,137.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,137.9	0	0	0
1004 Gen Fund (UGF)		-2,137.9										
Reverse FY2016 Governor Veto	Inc	2,137.9	0.0	0.0	0.0	0.0	0.0	0.0	2,137.9	0	0	0
1004 Gen Fund (UGF)		2,137.9										
HB2001:FY2016 Salary Increases	SalAdj	215.2	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1004 Gen Fund (UGF)		61.3										
1005 GF/Prgm (DGF)		44.5										
1007 I/A Rcpts (Other)		18.9										
1061 CIP Rcpts (Other)		36.0										
1108 Stat Desig (Other)		2.6										
1200 VehRntITax (DGF)		35.4										
<b>FY16 Final Op Budget Total</b>		<b>14,353.4</b>	<b>10,661.3</b>	<b>354.0</b>	<b>2,704.3</b>	<b>591.9</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>32</b>	<b>50</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	2,520.7	2,520.7	2,523.4	2,523.4	0.0	2,523.4	2.7	0.1 %	2.7	0.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,010.5	2,010.5	2,013.2	2,013.2	0.0	2,013.2	2.7	0.1 %	2.7	0.1 %	0.0
Travel	147.5	147.5	147.5	147.5	0.0	147.5	0.0		0.0		0.0
Services	290.4	290.4	290.4	290.4	0.0	290.4	0.0		0.0		0.0
Commodities	72.3	72.3	72.3	72.3	0.0	72.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,198.0	1,198.0	1,202.6	1,202.6	0.0	1,202.6	4.6	0.4 %	4.6	0.4 %	0.0
1003 G/F Match (UGF)	473.3	473.3	457.7	457.7	0.0	457.7	-15.6	-3.3 %	-15.6	-3.3 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.7	0.7	0.0	0.7	0.7	>999 %	0.7	>999 %	0.0
1005 GF/Prgm (DGF)	15.7	15.7	15.8	15.8	0.0	15.8	0.1	0.6 %	0.1	0.6 %	0.0
1007 I/A Rcpts (Other)	800.7	800.7	813.0	813.0	0.0	813.0	12.3	1.5 %	12.3	1.5 %	0.0
1055 IA/OIL HAZ (Other)	12.5	12.5	12.7	12.7	0.0	12.7	0.2	1.6 %	0.2	1.6 %	0.0
1061 CIP Rcpts (Other)	20.5	20.5	20.9	20.9	0.0	20.9	0.4	2.0 %	0.4	2.0 %	0.0
<u>Positions</u>											
Perm Full Time	18	18	17	17	0	17	-1	-5.6 %	-1	-5.6 %	0
Perm Part Time	3	3	3	3	0	3	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
1002 Fed Rcpts (Fed)		1,198.0										
1003 G/F Match (UGF)		473.3										
1005 GF/Prgm (DGF)		15.7										
1007 I/A Rcpts (Other)		800.7										
1055 IA/OIL HAZ (Other)		12.5										
1061 CIP Rcpts (Other)		20.5										
<b>FY15 Conference Committee Total</b>		<b>2,520.7</b>	<b>2,010.5</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>2,520.7</b>	<b>2,010.5</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>2,520.7</b>	<b>2,010.5</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 G/F Match (UGF)		9.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		12.4										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
<b>FY16 Adjusted Base Total</b>		<b>2,562.7</b>	<b>2,052.5</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Reallocation of Administrative Duties to Recognize Efficiencies	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-15.0										
1003 G/F Match (UGF)		-25.0										
AMD: FY16 COLA Adjustment	SalAdj	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										
<b>16 Governor's Amended + Total</b>		<b>2,523.4</b>	<b>2,013.2</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.1										
1003 G/F Match (UGF)		-9.7										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-12.4										
1055 IA/OIL HAZ (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.4										
FY2016 Governor Veto	Veto	-325.4	0.0	0.0	0.0	0.0	0.0	0.0	-325.4	0	0	0
1003 G/F Match (UGF)		-324.7										

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		-0.7										
Reverse FY2016 Governor Veto	Inc	325.4	0.0	0.0	0.0	0.0	0.0	0.0	325.4	0	0	0
1003 G/F Match (UGF)		324.7										
1004 Gen Fund (UGF)		0.7										
HB2001:FY2016 Salary Increases	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 G/F Match (UGF)		9.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		12.4										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
<b>FY16 Final Op Budget Total</b>		<b>2,523.4</b>	<b>2,013.2</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	0.0	0.0	0.0	-277.5	0.0	-277.5	-277.5 <-999 %	-277.5 <-999 %	-277.5 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	-277.5	0.0	-277.5	-277.5 <-999 %	-277.5 <-999 %	-277.5 <-999 %	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-277.5	0.0	-277.5	-277.5 <-999 %	-277.5 <-999 %	-277.5 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
<b>FY15 Conference Committee Total</b>		<b>-90.0</b>	<b>0.0</b>	<b>-90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	90.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
<b>FY15 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
<b>FY16 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
FY2016 Target Reduction	Unalloc	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
1004 Gen Fund (UGF)		-1,100.0							-1,100.0			
AMD: Allocation Reduction to Components	Unalloc	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0	0	0
1004 Gen Fund (UGF)		1,100.0							1,100.0			
<b>16 Governor's Amended + Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Reduce UGF Travel by 20%	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							0.0			
<b>FY16 Final Op Budget Total</b>		<b>-277.5</b>	<b>0.0</b>	<b>-277.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2015 Legislature - Operating Budget  
Wordage Report - FY16 Final CC Structure**

**Agency: Department of Natural Resources**

16GovAmd+    House    Senate    16Budget

**Ap: Administration & Support Services**

AI: Office of Project Management & Permitting

Intent

It is the intent of the legislature that the Office of Project Management and Permitting in the Department of Natural Resources work with the United States Army Corps of Engineers to establish a statewide wetlands mitigation bank and in-lieu fee program. The department should take into consideration the unique nature of the state's ubiquitous wetlands, as well as past findings of federal government agencies, so a flexible, effective wetlands compensatory mitigation regulatory process can be used throughout the state.

X            X

AI: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2015, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.

X            X            X            X

**Ap: Fire Suppression, Land & Water Resources**

AI: Forest Management & Development

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2015, of the timber receipts account (AS 38.05.110).

X            X            X            X

AI: Geological & Geophysical Surveys

Intent

It is the intent of the legislature that the Department of Natural Resources develop a Reimbursable Services Agreement (RSA) with all state agencies availing themselves of the services provided by the Division of Geological Survey.

X            X

AI: Fire Suppression Preparedness

Intent

It is the intent of the legislature that the Department of Natural Resources enter into public/private partnerships with all appropriate state and federal agencies and organizations to fund the continued operation of the Wildland Fire Academy in McGrath.

X            X

**Ap: Parks & Outdoor Recreation**

AI: Parks Management & Access

Conditional Language

The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2015, of the receipts collected under AS 41.21.026.

X            X            X            X

**2015 Legislature - Operating Budget  
Wordage Report - FY16 Final CC Structure**

**Agency: Department of Natural Resources**

AI: Office of History and Archaeology

Conditional Language

The amount allocated for the Office of History and Archaeology includes up to \$15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2015, of the receipts collected under AS 41.35.380.

<u>16GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>16Budget</u>
X	X	X	X

# Transaction Type Definitions

<b>14Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>14Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY15 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY16.
<b>FisNot15</b>	Fiscal Note appropriations for legislation effective in FY15.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY15 funding will not be available for the current budget cycle (FY16).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY15), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.