

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,689.2	1,452.2	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,180.7										
1007 I/A Rcpts (Other)		508.5										
FY18 Conference Committee Total		1,689.2	1,452.2	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	CarryFwd	7,303.5	0.0	0.0	7,303.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,303.5										
FY18 Authorized Total		8,992.7	1,452.2	107.8	7,416.0	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		8,992.7	1,452.2	107.8	7,416.0	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.1										
L Reverse Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	OTI	-7,303.5	0.0	0.0	-7,303.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,303.5										
FY19 Adjusted Base Total		1,689.7	1,452.7	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-120.0	-50.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-120.0										
FY19 Gov Amend + Total		1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
1002 Fed Rcpts (Fed)		269.6										
1004 Gen Fund (UGF)		942.1										
1007 I/A Rcpts (Other)		215.5										
1055 IA/OIL HAZ (Other)		13.3										
1061 CIP Rcpts (Other)		706.9										
1108 Stat Desig (Other)		5,027.4										
FY18 Conference Committee Total		7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.2										
FY19 Adjusted Base Total		7,175.8	2,009.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase Federal Receipt Authority for North Slope Science Initiative and New Federal Grants	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
Develop Cost Accounting Method to Appropriately Bill Overhead Costs	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-1,000.0										
Eliminate Funding and Position for Expired Coastal Impact Assessment Program	Dec	-129.0	-129.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-129.0										
GA 7 2/14 Alaska Geospatial Council	Inc	100.0	47.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1108 Stat Desig (Other)		1.5										
FY19 Gov Amend + Total		6,405.7	1,936.4	61.3	4,387.5	20.5	0.0	0.0	0.0	13	0	1
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
GA 7 2/14 Alaska Geospatial Council	Inc	100.0	47.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		100.0										
Alaska Geospatial Council One-Time Item	IncOTI	100.0	47.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY19 Gov Amend + to FY19 Enacted * * * (continued)												
H DNR 1 - Reduce Compensatory Mitigation Program Offered by Representative Guttenberg 1004 Gen Fund (UGF) -100.0	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
* * * FY18 Supplementals + RPLs * * *												
RPL #10-08-5024 - Intergovernmental Personnel Act Agreement with Bureau of Land Management (12/14/17) 1002 Fed Rcpts (Fed) 297.0	RPL	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Wetlands Mitigation Bank 1004 Gen Fund (UGF) -100.0	Suppl	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Supplementals + RPLs Total		197.0	297.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		2,345.1										
1007 I/A Rcpts (Other)		1,199.5										
FY18 Conference Committee Total		3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-220.8	0.0	220.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,544.6	2,875.0	19.9	613.6	36.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		2.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,551.3	2,870.7	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.0										
1007 I/A Rcpts (Other)		19.9										
FY19 Gov Amend + Total		3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,230.5										
1007 I/A Rcpts (Other)		584.7										
1061 CIP Rcpts (Other)		544.8										
1108 Stat Desig (Other)		26.4										
FY18 Conference Committee Total		4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Department of Administration for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Align Authority for Positions Returning to Department for Centralized Office of Information Technology	LIT	0.0	1,040.9	0.0	-1,040.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,386.4	1,040.9	7.3	3,207.3	130.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.7										
FY19 Adjusted Base Total		4,390.0	1,044.5	7.3	3,207.3	130.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Uncollectible Capital Improvement Project Receipt Authority	Dec	-544.8	0.0	0.0	-544.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-544.8										
Delete Geographic Information Systems Analyst I (10-0265)	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-50.0										
1007 I/A Rcpts (Other)		-32.3										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
1007 I/A Rcpts (Other)		3.4										
FY19 Gov Amend + Total		3,779.9	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,779.9	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		355.7										
FY18 Conference Committee Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-205.0	0.0	0.0	-205.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-205.0										
FY19 Gov Amend + Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,717.9										
FY18 Conference Committee Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Lease Savings from Atwood Building Consolidation	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY19 Gov Amend + Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
1005 GF/Prgm (DGF)		3,795.4										
FY18 Conference Committee Total		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Recorder II Positions from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Change Recorder II (10-0331) 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
FY18 Management Plan Total		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	35	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.3										
Align Authority to Reflect Anticipated Personal Services	LIT	0.0	54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,808.7	3,081.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		43.0										
FY19 Gov Amend + Total		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		133.0										
FY18 Conference Committee Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		527.3										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		53.2										
FY18 Conference Committee Total		600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-17.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		600.5	409.3	4.4	175.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY19 Adjusted Base Total		602.6	411.4	4.4	175.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase Inter-Agency Receipt Authority	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		0.5										
FY19 Gov Amend + Total		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
1092 MHTAAR (Other)		4,213.2										
FY18 Conference Committee Total		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Change Long-Term Non-Perm Trust Resource Manager (10-T025) from Non-Perm to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY19 Adjusted Base Total		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reverse Mental Health Trust Recommendation	OTI	-4,213.2	-2,832.8	-143.0	-1,181.4	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-4,213.2										
Continuation - Maintain Trust Land Office Administration Budget	IncM	4,213.2	2,842.8	133.0	1,181.4	56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4,213.2										
FY19 Gov Amend + Total		4,213.2	2,842.8	133.0	1,181.4	56.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DNR 2 - Increase Mental Health Trust Land Office Budget Offered by Representative Guttenberg	Inc	326.0	0.0	0.0	326.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		326.0										
FY19 Enacted Total		4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,656.7	13,773.4	227.7	6,413.1	315.6	22.0	0.0	-4,095.1	100	0	1
1002 Fed Rcpts (Fed)		247.1										
1004 Gen Fund (UGF)		8,007.3										
1005 GF/Prgm (DGF)		688.0										
1007 I/A Rcpts (Other)		157.2										
1108 Stat Desig (Other)		7,039.6										
1232 ISPF-I/A (Other)		517.5										
FY18 Conference Committee	ConfCom	4,095.1	0.0	0.0	0.0	0.0	0.0	0.0	4,095.1	0	0	0
1105 PF Gross (Other)		4,095.1										
L FY18 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
FY18 Conference Committee Total		20,901.8	13,773.4	227.7	6,563.1	315.6	22.0	0.0	0.0	100	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		20,901.8	13,773.4	227.7	6,563.1	315.6	22.0	0.0	0.0	100	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Petroleum Reservoir Engineer (10-5000) for State Pipeline Coordinator's Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant Natural Resource Specialist IV (10-0162)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Petroleum Engineer (10-T020) in State Pipeline Coordinator's Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		20,901.8	13,773.4	227.7	6,563.1	315.6	22.0	0.0	0.0	98	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		13.8										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
1105 PF Gross (Other)		5.8										
1108 Stat Desig (Other)		5.8										
1232 ISPF-I/A (Other)		0.4										
FY19 Adjusted Base Total		20,929.2	13,800.8	227.7	6,563.1	315.6	22.0	0.0	0.0	98	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Cook Inlet Energy Reclamation Bond Interest	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 16(a), HB286 Interest earned in FY19 on Cook Inlet Energy Reclamation Bond is avail for purposes of bond (FY19-FY21)	IncT	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										
One Time Funding for Reservoir Modeling Contractual Services	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Reservoir Modeling Software Licensing	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
Reservoir Modeling Software Licensing (continued)												
1004 Gen Fund (UGF)		250.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority	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										
Reduce Uncollectible Federal Receipt Authority	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
1005 GF/Prgm (DGF)		11.5										
1007 I/A Rcpts (Other)		1.0										
1105 PF Gross (Other)		27.1										
1108 Stat Desig (Other)		25.0										
FY19 Gov Amend + Total		20,964.9	13,886.5	227.7	6,513.1	315.6	22.0	0.0	0.0	98	0	1
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		20,964.9	13,886.5	227.7	6,513.1	315.6	22.0	0.0	0.0	98	0	1

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	26,342.9	23,193.8	413.1	4,045.6	554.7	0.0	0.0	-1,864.3	204	0	3
1002 Fed Rcpts (Fed)		2,242.8										
1003 G/F Match (UGF)		307.3										
1004 Gen Fund (UGF)		5,811.0										
1005 GF/Prgm (DGF)		11,202.9										
1007 I/A Rcpts (Other)		373.3										
1055 IA/OIL HAZ (Other)		22.8										
1061 CIP Rcpts (Other)		335.5										
1108 Stat Desig (Other)		283.7										
1153 State Land (DGF)		5,415.6										
1154 Shore Fish (DGF)		348.0										
FY18 Conference Committee	ConfCom	1,864.3	0.0	0.0	0.0	0.0	0.0	0.0	1,864.3	0	0	0
1105 PF Gross (Other)		1,864.3										
L FY18 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
FY18 Conference Committee Total		28,282.2	23,193.8	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	3
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		28,282.2	23,193.8	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	3
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Add Engineering Assistant II (10-N18003) for Abandoned Mine Land Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Expired Microfilm Imaging Operator II (10-N09143) for Unified Permit Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add New Positions for Unified Permit Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY18 Management Plan Total		28,282.2	23,193.8	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	5
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		22.8										
1005 GF/Prgm (DGF)		32.1										
1007 I/A Rcpts (Other)		0.9										
1105 PF Gross (Other)		4.4										
1108 Stat Desig (Other)		0.4										
1153 State Land (DGF)		14.2										
1154 Shore Fish (DGF)		1.0										
Delete Vacant Long-Term Non-Perm Program Coordinator I (10-N14011)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse Federal Receipt Authority for the Hunting Guide Concession Program FY18-FY19	OTI	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Restore Hunting Guide Concession Program FY18-FY19	IncT	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
FY19 Adjusted Base Total		28,362.6	23,274.2	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	4
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Mine Reclamation Trust Bond Authority Sec33b Ch1	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
SSSLA2017 P104 L26 (HB57)												
1192 Mine Trust (Other)		-50.0										
L Sec 16(b), HB286 Restore Mine Reclamation Activities	IncM	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		30.0										
L Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
SSSLA2017 P104 L30 (HB57)												
1108 Stat Desig (Other)		-25.0										
L Sec 16(c), HB286 Restore Bond for Land Reclamation	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										
Increase Inter-Agency Receipt Authority to Match Anticipated Expenditures	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Replace General Fund with Program Receipt Authority Using New Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
1005 GF/Prgm (DGF)		1,000.0										
Replace UGF for Native Allotment Program with Federal Receipts	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund (UGF)		-100.0										
Administrative Support Reduction Due to Shared Services of Alaska	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.0										
Northern Region Permits and Easements Reduction	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-107.0										
Unified Permit Program Reduction	Dec	-245.0	0.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-245.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	416.6	416.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.6										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		50.3										
1005 GF/Prgm (DGF)		215.0										
1007 I/A Rcpts (Other)		6.8										
1055 IA/OIL HAZ (Other)		1.0										
1061 CIP Rcpts (Other)		1.1										
1105 PF Gross (Other)		48.1										
1153 State Land (DGF)		65.1										
1154 Shore Fish (DGF)		6.1										
FY19 Gov Amend + Total		28,327.2	23,503.8	413.1	3,855.6	554.7	0.0	0.0	0.0	201	0	5
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DNR 3 - Restore Northern Region Permits Position Offered by Representative Guttenberg	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	1	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY19 Gov Amend + to FY19 Enacted * * * (continued)												
H DNR 3 - Restore Northern Region Permits Position (continued) 1004 Gen Fund (UGF) 107.0												
H DNR 7 - Line Item Transfer to Correct Line Items for Amendment H DNR 3 Offered by Representative Seaton	LIT	0.0	107.0	0.0	-107.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		28,434.2	23,610.8	413.1	3,855.6	554.7	0.0	0.0	0.0	202	0	5

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,592.4	4,357.5	175.1	2,781.8	241.1	36.9	0.0	0.0	30	4	7
1002 Fed Rcpts (Fed)		3,449.4										
1004 Gen Fund (UGF)		2,383.1										
1007 I/A Rcpts (Other)		499.3										
1061 CIP Rcpts (Other)		261.3										
1108 Stat Desig (Other)		5.0										
1155 Timber Rcp (DGF)		994.3										
L FY18 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY18 Conference Committee Total		7,617.4	4,357.5	175.1	2,806.8	241.1	36.9	0.0	0.0	30	4	7
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,617.4	4,357.5	175.1	2,806.8	241.1	36.9	0.0	0.0	30	4	7
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Positions Vacant for More Than Six Months	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-286.0	3.5	281.0	1.5	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		7,617.4	4,071.5	178.6	3,087.8	242.6	36.9	0.0	0.0	29	4	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.4										
1155 Timber Rcp (DGF)		3.0										
Reverse Haines State Forest, Timber & Mining Access	OTI	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-102.0										
FY19 Adjusted Base Total		7,529.8	3,983.9	178.6	3,087.8	242.6	36.9	0.0	0.0	29	3	5
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1 SSSLA2017 P104 L30 (HB57)	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 16(c), HB286 Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Restore Forester in Haines	IncM	102.0	82.0	3.5	15.0	1.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		102.0										
Increase Inter-Agency Receipt Authority to Match Anticipated Expenditures	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.9										
1004 Gen Fund (UGF)		38.4										
1155 Timber Rcp (DGF)		8.3										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)										
FY19 Gov Amend + Total		7,800.4	4,234.5	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		7,800.4	4,234.5	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	8,313.1	5,510.0	91.0	2,250.4	461.7	0.0	0.0	0.0	36	1	10
1002 Fed Rcpts (Fed)		2,100.2										
1004 Gen Fund (UGF)		3,749.8										
1005 GF/Prgm (DGF)		329.0										
1007 I/A Rcpts (Other)		461.2										
1061 CIP Rcpts (Other)		1,465.5										
1108 Stat Desig (Other)		207.4										
FY18 Conference Committee Total		8,313.1	5,510.0	91.0	2,250.4	461.7	0.0	0.0	0.0	36	1	10
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,313.1	5,510.0	91.0	2,250.4	461.7	0.0	0.0	0.0	36	1	10
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Geologist IV (10-N13094)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-156.4	0.0	78.2	78.2	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		8,313.1	5,353.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	9
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		2.7										
1108 Stat Desig (Other)		0.3										
Delete Vacant Long-Term Non-Perm Administrative Assistant I (10-N17013)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY19 Adjusted Base Total		8,330.3	5,370.8	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with Program Receipt Authority Utilizing New Revenue from Seismic Data	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1005 GF/Prgm (DGF)		200.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1004 Gen Fund (UGF)		42.5										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		3.1										
FY19 Gov Amend + Total		8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
1002 Fed Rcpts (Fed)		1,494.5										
1004 Gen Fund (UGF)		15,985.8										
1007 I/A Rcpts (Other)		400.1										
1061 CIP Rcpts (Other)		853.7										
FY18 Conference Committee Total		18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.2										
FY19 Adjusted Base Total		18,772.4	10,006.1	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Reduce Uncollectible Capital Improvement Project Receipt Authority	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-300.0										
L Sec 16(e), HB286 Contingent UGF approp if Fed Rcpts for Firefighting Crews are not received	Cntngt	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,125.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	117.7	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.8										
1004 Gen Fund (UGF)		93.8										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		5.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1061 CIP Rcpts (Other)		1.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.7										
1061 CIP Rcpts (Other)		3.2										
FY19 Gov Amend + Total		19,767.1	9,875.8	198.3	8,340.4	663.4	689.2	0.0	0.0	29	169	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
Increase Fire Suppression Preparedness by \$732.0 UGF for Increased Tanker Contract	Inc	732.0	0.0	0.0	732.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		732.0										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY19 Gov Amend + to FY19 Enacted * * * (continued)												
FY19 Enacted Total		20,499.1	9,875.8	198.3	9,072.4	663.4	689.2	0.0	0.0	29	169	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,933.4	3,152.3	97.4	5,778.7	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		5,973.0										
1108 Stat Desig (Other)		1,500.0										
L FY18 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
FY18 Conference Committee Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Fire Federal Authorization Estimate Sec34d Ch1 SSSLA2017 P105 L4 (HB57)	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 16(d), HB286 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										
FY19 Gov Amend + Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
Decrease Fire Suppression Activity by \$732.0 UGF	Dec	-732.0	0.0	0.0	-732.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-732.0										
FY19 Enacted Total		18,701.4	3,152.3	97.4	10,546.7	4,905.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		669.5										
1004 Gen Fund (UGF)		1,020.5										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		499.3										
FY18 Conference Committee Total		2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-19.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,245.8	1,457.2	65.1	585.3	31.2	7.0	100.0	0.0	14	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		2.3										
1153 State Land (DGF)		1.0										
FY19 Adjusted Base Total		2,250.4	1,461.8	65.1	585.3	31.2	7.0	100.0	0.0	14	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Increase State Veterinarian Program Funding with Agriculture Revolving Loan Fund	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		75.0										
Increase Inter-Agency Receipt Authority to Align with Anticipated Spending	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		65.0										
Add Development Specialist I (Option B) to Support State Veterinarian Program	Inc	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		40.7										
1004 Gen Fund (UGF)		61.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
1021 Agric RLF (DGF)		4.3										
1153 State Land (DGF)		1.4										
FY19 Gov Amend + Total		2,514.3	1,660.7	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		2,514.3	1,660.7	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
*** FY19 Bills ***												
Ch. 103, SLA 18 (HB 217) LOCAL FOOD GOV PROCUREMENT; FARM TOURS	FisNot	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.0										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * FY19 Bills * * * (continued)										
FY19 Bills Total		5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
1002 Fed Rcpts (Fed)		323.9										
1004 Gen Fund (UGF)		1,649.7										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		68.3										
1108 Stat Desig (Other)		26.1										
FY18 Conference Committee Total		2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
Delete Vacant Maintenance Generalist Sub-Journey I (10-3055)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,088.6	1,478.3	35.9	334.8	115.7	123.9	0.0	0.0	12	5	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Delete Agronomist II (10-3084) Position and Associated Funding	Dec	-101.8	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-40.7										
1004 Gen Fund (UGF)		-61.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		13.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		1.5										
1108 Stat Desig (Other)		0.5										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.3										
FY19 Gov Amend + Total		2,016.0	1,405.7	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		2,016.0	1,405.7	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0
*** FY19 Bills ***												
Ch. 5, SLA 2018 (SB 6) INDUSTRIAL HEMP PRODUCT.;CANNABIDIOL OIL	FisNot	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * FY19 Bills * * * (continued)										
FY19 Bills Total		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
1021 Agric RLF (DGF)		495.7										
FY18 Conference Committee Total		495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		495.7	186.5	8.7	293.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		1.0										
FY19 Adjusted Base Total		496.7	187.5	8.7	293.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction in Contractual Services to be Used for the State Veterinarian Program	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		-75.0										
FY19 Gov Amend + Total		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
ConfCom		10,379.9	9,896.7	191.0	2,757.2	506.3	26.9	15.0	-3,013.2	73	31	41
FY18 Conference Committee												
1002 Fed Rcpts (Fed)		1,455.3										
1004 Gen Fund (UGF)		1,977.1										
1005 GF/Prgm (DGF)		3,858.9										
1007 I/A Rcpts (Other)		1,072.2										
1061 CIP Rcpts (Other)		1,496.4										
1108 Stat Desig (Other)		220.0										
1216 Boat Rcpts (DGF)		300.0										
ConfCom		3,013.2	0.0	0.0	0.0	0.0	0.0	0.0	3,013.2	0	0	0
FY18 Conference Committee Total		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	73	31	41
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	73	31	41
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	72	31	41
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		4.2										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		3.9										
1061 CIP Rcpts (Other)		5.3										
1108 Stat Desig (Other)		0.2										
1200 VehRntITax (DGF)		7.8										
Change Natural Resource Tech II (10-5094) from Part-Time to Full-Time Program Coordinator II for Revenue Generation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Historian I (10-5123) from Office of History and Archaeology	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		13,420.5	9,924.1	191.0	2,757.2	506.3	26.9	15.0	0.0	74	30	41
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase Capital Improvement Project Receipt Authority to Align with Anticipated Expenditure	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		400.0										
Replace General Fund with Program Receipt Authority Using New Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
1005 GF/Prgm (DGF)		500.0										
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
Reduce Uncollectible Federal Receipt Authority	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.4										
1004 Gen Fund (UGF)		28.1										
1005 GF/Prgm (DGF)		60.3										
1007 I/A Rcpts (Other)		10.1										
1061 CIP Rcpts (Other)		14.2										
1108 Stat Desig (Other)		1.1										
1200 VehRntlTax (DGF)		59.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		8.7										
1007 I/A Rcpts (Other)		0.2										
1200 VehRntlTax (DGF)		14.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		2.3										
1200 VehRntlTax (DGF)		3.3										
FY19 Gov Amend + Total		13,393.7	10,147.3	191.0	2,507.2	506.3	26.9	15.0	0.0	74	30	41
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H DNR 4 - Add Grants Administrator for Pittman-Robertson Fund (IncT FY19-21)	IncT	84.0	79.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	1
Offered by Representative Guttenberg												
1007 I/A Rcpts (Other)		63.0										
1200 VehRntlTax (DGF)		21.0										
H DNR 16 - Use additional vehicle rental tax receipts to replace unrestricted general fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton												
1004 Gen Fund (UGF)		-1,100.0										
1200 VehRntlTax (DGF)		1,100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		13.4										
 1004 Gen Fund (UGF)		28.1										
 1005 GF/Prgm (DGF)		60.3										
 1007 I/A Rcpts (Other)		10.1										
 1061 CIP Rcpts (Other)		14.2										
 1108 Stat Desig (Other)		1.1										
 1200 VehRntlTax (DGF)		59.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.4										
1004 Gen Fund (UGF)		87.2										
1005 GF/Prgm (DGF)		60.3										
1007 I/A Rcpts (Other)		10.1										
1061 CIP Rcpts (Other)		14.2										
1108 Stat Desig (Other)		1.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * * (continued)												
GA 5/9 LTC to 40 hour workweek starting 10-1 (continued)												
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		8.7										
1007 I/A Rcpts (Other)		0.2										
1200 VehRntlTax (DGF)		14.0										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1005 GF/Prgm (DGF)		8.7										
1007 I/A Rcpts (Other)		0.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		2.3										
1200 VehRntlTax (DGF)		3.3										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		2.3										
FY19 Enacted Total		13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts (Fed)		1,107.4										
1003 G/F Match (UGF)		436.7										
1005 GF/Prgm (DGF)		15.8										
1007 I/A Rcpts (Other)		812.9										
1055 IA/OIL HAZ (Other)		12.7										
1061 CIP Rcpts (Other)		20.9										
FY18 Conference Committee Total		2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 G/F Match (UGF)		1.2										
1007 I/A Rcpts (Other)		3.2										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
Transfer Historian I (10-5123) to Parks Management and Access	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		2,414.6	2,004.4	47.5	290.4	72.3	0.0	0.0	0.0	16	3	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase Capital Improvement Project Receipt Authority to Align with Anticipated Expenditures	Inc	272.0	272.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		272.0										
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
Eliminate Vacant Historian II Position and Associated Federal and Inter-Agency Receipt Authority	Dec	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-51.0										
1007 I/A Rcpts (Other)		-51.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.5										
1003 G/F Match (UGF)		8.9										
1007 I/A Rcpts (Other)		5.9										
1055 IA/OIL HAZ (Other)		0.1										
FY19 Gov Amend + Total		2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0

Column Definitions

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 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.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]