

Fiscal Year 2016 Subcommittee Book

Department of Natural Resources

Governor's Operating Budget Request



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Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 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 FY2015 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 FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsd (16Governor's Endorsd Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Administration & Support											
North Slope Gas Commercializat	0.0	10,148.2	0.0	38.5	13,225.2	13,225.2	>999 %	3,077.0	30.3 %	13,186.7	>999 %
Commissioner's Office	1,765.7	1,888.9	0.0	1,898.2	1,828.2	62.5	3.5 %	-60.7	-3.2 %	-70.0	-3.7 %
Gas Pipeline Project Office	2,743.4	0.0	0.0	0.0	0.0	-2,743.4	-100.0 %	0.0		0.0	
State Pipeline Coordinator	5,228.0	8,566.1	0.0	8,634.2	8,700.5	3,472.5	66.4 %	134.4	1.6 %	66.3	0.8 %
Project Mgmt & Permitting	4,381.5	8,653.0	0.0	8,706.8	7,943.3	3,561.8	81.3 %	-709.7	-8.2 %	-763.5	-8.8 %
Administrative Services	3,562.1	3,537.2	0.0	3,604.3	3,671.9	109.8	3.1 %	134.7	3.8 %	67.6	1.9 %
Information Resource Mgmt.	4,583.2	5,096.8	0.0	5,193.1	5,040.5	457.3	10.0 %	-56.3	-1.1 %	-152.6	-2.9 %
Interdepartmental Chargebacks	1,330.9	1,589.6	0.0	1,589.6	1,589.6	258.7	19.4 %	0.0		0.0	
Facilities	2,850.5	3,102.0	0.0	3,102.0	3,102.0	251.5	8.8 %	0.0		0.0	
Citizen's Advisory Commission	323.3	283.3	0.0	288.1	288.1	-35.2	-10.9 %	4.8	1.7 %	0.0	
Recorder's Office/UCC	4,747.4	5,092.5	0.0	5,170.0	4,996.7	249.3	5.3 %	-95.8	-1.9 %	-173.3	-3.4 %
Conservation&Development Board	133.3	116.5	0.0	116.5	0.0	-133.3	-100.0 %	-116.5	-100.0 %	-116.5	-100.0 %
EVOS Trustee Council Projects	67.8	437.0	0.0	438.2	191.3	123.5	182.2 %	-245.7	-56.2 %	-246.9	-56.3 %
Public Information Center	588.4	593.2	0.0	1,050.3	601.2	12.8	2.2 %	8.0	1.3 %	-449.1	-42.8 %
Mental Health Trust Land Admin	3,909.7	4,071.4	0.0	52.5	4,321.9	412.2	10.5 %	250.5	6.2 %	4,269.4	>999 %
Appropriation Total	36,215.2	53,175.7	0.0	39,882.3	55,500.4	19,285.2	53.3 %	2,324.7	4.4 %	15,618.1	39.2 %
Oil & Gas											
Oil & Gas	14,744.8	15,227.8	0.0	15,468.7	14,394.7	-350.1	-2.4 %	-833.1	-5.5 %	-1,074.0	-6.9 %
Petroleum Systems Integrity	737.0	596.5	0.0	607.6	0.0	-737.0	-100.0 %	-596.5	-100.0 %	-607.6	-100.0 %
Appropriation Total	15,481.8	15,824.3	0.0	16,076.3	14,394.7	-1,087.1	-7.0 %	-1,429.6	-9.0 %	-1,681.6	-10.5 %
Land & Water Resources											
Mining, Land & Water	25,854.0	28,272.0	0.0	28,381.7	26,596.0	742.0	2.9 %	-1,676.0	-5.9 %	-1,785.7	-6.3 %
Forest Management & Develop	6,154.6	6,589.7	0.0	6,670.5	6,515.3	360.7	5.9 %	-74.4	-1.1 %	-155.2	-2.3 %
Geological/Geophysical Surveys	7,657.8	9,494.3	0.0	9,622.2	8,622.2	964.4	12.6 %	-872.1	-9.2 %	-1,000.0	-10.4 %
Appropriation Total	39,666.4	44,356.0	0.0	44,674.4	41,733.5	2,067.1	5.2 %	-2,622.5	-5.9 %	-2,940.9	-6.6 %
Agriculture											
Agricultural Development	2,055.5	2,565.3	0.0	2,594.4	2,422.5	367.0	17.9 %	-142.8	-5.6 %	-171.9	-6.6 %
N. Latitude Plant Material Ctr	2,295.4	2,884.5	0.0	2,655.2	2,384.0	88.6	3.9 %	-500.5	-17.4 %	-271.2	-10.2 %
Agr Revolving Loan Pgm Admin	2,133.0	2,533.8	0.0	2,544.1	2,544.1	411.1	19.3 %	10.3	0.4 %	0.0	

**2015 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPIn</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPIn to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Agriculture (continued)											
Appropriation Total	6,483.9	7,983.6	0.0	7,793.7	7,350.6	866.7	13.4 %	-633.0	-7.9 %	-443.1	-5.7 %
Parks & Outdoor Recreation											
Parks Management & Access	13,654.6	14,658.7	0.0	14,803.4	14,803.4	1,148.8	8.4 %	144.7	1.0 %	0.0	
History & Archaeology	2,175.7	2,520.7	0.0	2,562.7	2,522.7	347.0	15.9 %	2.0	0.1 %	-40.0	-1.6 %
Appropriation Total	15,830.3	17,179.4	0.0	17,366.1	17,326.1	1,495.8	9.4 %	146.7	0.9 %	-40.0	-0.2 %
Fire Suppression											
Fire Suppression Preparedness	19,633.6	19,691.9	0.0	19,842.7	18,720.8	-912.8	-4.6 %	-971.1	-4.9 %	-1,121.9	-5.7 %
Fire Suppression Activity	73,927.1	20,119.5	3,000.0	20,119.5	20,119.5	-53,807.6	-72.8 %	0.0		0.0	
Appropriation Total	93,560.7	39,811.4	3,000.0	39,962.2	38,840.3	-54,720.4	-58.5 %	-971.1	-2.4 %	-1,121.9	-2.8 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	207,238.3	178,330.4	3,000.0	165,755.0	175,145.6	-32,092.7	-15.5 %	-3,184.8	-1.8 %	9,390.6	5.7 %
Funding Summary											
Unrestricted General (UGF)	123,179.1	88,072.8	3,000.0	78,644.3	85,890.0	-37,289.1	-30.3 %	-2,182.8	-2.5 %	7,245.7	9.2 %
Designated General (DGF)	22,253.6	26,468.5	0.0	26,831.7	26,578.4	4,324.8	19.4 %	109.9	0.4 %	-253.3	-0.9 %
Other State Funds (Other)	30,764.2	41,970.0	0.0	38,356.7	40,919.9	10,155.7	33.0 %	-1,050.1	-2.5 %	2,563.2	6.7 %
Federal Receipts (Fed)	31,041.4	21,819.1	0.0	21,922.3	21,757.3	-9,284.1	-29.9 %	-61.8	-0.3 %	-165.0	-0.8 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Administration & Support								
North Slope Gas Commercializat	0.0	10,148.2	0.0	38.5	13,225.2	13,225.2 >999 %	3,077.0 30.3 %	13,186.7 >999 %
Commissioner's Office	1,581.8	1,738.2	0.0	1,724.8	1,654.8	73.0 4.6 %	-83.4 -4.8 %	-70.0 -4.1 %
Gas Pipeline Project Office	2,723.7	0.0	0.0	0.0	0.0	-2,723.7 -100.0 %	0.0	0.0
State Pipeline Coordinator	574.3	574.6	0.0	581.2	501.2	-73.1 -12.7 %	-73.4 -12.8 %	-80.0 -13.8 %
Project Mgmt & Permitting	1,318.9	983.9	0.0	1,002.3	738.8	-580.1 -44.0 %	-245.1 -24.9 %	-263.5 -26.3 %
Administrative Services	2,513.0	2,429.1	0.0	2,476.7	2,476.7	-36.3 -1.4 %	47.6 2.0 %	0.0
Information Resource Mgmt.	3,309.9	3,411.6	0.0	3,476.1	3,391.1	81.2 2.5 %	-20.5 -0.6 %	-85.0 -2.4 %
Interdepartmental Chargebacks	1,180.9	1,233.9	0.0	1,233.9	1,233.9	53.0 4.5 %	0.0	0.0
Facilities	2,850.5	2,802.0	0.0	2,802.0	2,802.0	-48.5 -1.7 %	0.0	0.0
Citizen's Advisory Commission	273.7	283.3	0.0	288.1	288.1	14.4 5.3 %	4.8 1.7 %	0.0
Recorder's Office/UCC	4,715.1	4,976.5	0.0	5,052.5	4,879.2	164.1 3.5 %	-97.3 -2.0 %	-173.3 -3.4 %
Conservation&Development Board	105.8	116.5	0.0	116.5	0.0	-105.8 -100.0 %	-116.5 -100.0 %	-116.5 -100.0 %
Public Information Center	84.7	97.8	0.0	548.3	548.3	463.6 547.3 %	450.5 460.6 %	0.0
Appropriation Total	21,232.3	28,795.6	0.0	19,340.9	31,739.3	10,507.0 49.5 %	2,943.7 10.2 %	12,398.4 64.1 %
Oil & Gas								
Oil & Gas	10,761.3	10,397.7	0.0	10,596.6	9,952.6	-808.7 -7.5 %	-445.1 -4.3 %	-644.0 -6.1 %
Petroleum Systems Integrity	737.0	596.5	0.0	607.6	0.0	-737.0 -100.0 %	-596.5 -100.0 %	-607.6 -100.0 %
Appropriation Total	11,498.3	10,994.2	0.0	11,204.2	9,952.6	-1,545.7 -13.4 %	-1,041.6 -9.5 %	-1,251.6 -11.2 %
Land & Water Resources								
Mining, Land & Water	22,179.2	24,081.4	0.0	24,124.5	22,475.8	296.6 1.3 %	-1,605.6 -6.7 %	-1,648.7 -6.8 %
Forest Management & Develop	4,238.7	4,548.0	0.0	4,601.6	4,462.5	223.8 5.3 %	-85.5 -1.9 %	-139.1 -3.0 %
Geological/Geophysical Surveys	4,873.9	5,564.7	0.0	5,641.7	4,641.7	-232.2 -4.8 %	-923.0 -16.6 %	-1,000.0 -17.7 %
Appropriation Total	31,291.8	34,194.1	0.0	34,367.8	31,580.0	288.2 0.9 %	-2,614.1 -7.6 %	-2,787.8 -8.1 %
Agriculture								
Agricultural Development	1,475.6	1,744.6	0.0	1,769.6	1,697.7	222.1 15.1 %	-46.9 -2.7 %	-71.9 -4.1 %
N. Latitude Plant Material Ctr	2,062.8	2,345.9	0.0	2,115.3	1,967.5	-95.3 -4.6 %	-378.4 -16.1 %	-147.8 -7.0 %
Agr Revolving Loan Pgm Admin	2,133.0	2,533.8	0.0	2,544.1	2,544.1	411.1 19.3 %	10.3 0.4 %	0.0
Appropriation Total	5,671.4	6,624.3	0.0	6,429.0	6,209.3	537.9 9.5 %	-415.0 -6.3 %	-219.7 -3.4 %

**2015 Legislature - Operating Budget
Allocation Summary - Governor Structure**

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

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Parks & Outdoor Recreation											
Parks Management & Access	9,287.9	9,797.5	0.0	9,870.1	9,870.1	582.2	6.3 %	72.6	0.7 %	0.0	
History & Archaeology	472.9	489.0	0.0	498.5	473.5	0.6	0.1 %	-15.5	-3.2 %	-25.0	-5.0 %
Appropriation Total	9,760.8	10,286.5	0.0	10,368.6	10,343.6	582.8	6.0 %	57.1	0.6 %	-25.0	-0.2 %
Fire Suppression											
Fire Suppression Preparedness	16,892.9	16,987.5	0.0	17,106.4	15,984.5	-908.4	-5.4 %	-1,003.0	-5.9 %	-1,121.9	-6.6 %
Fire Suppression Activity	49,085.2	6,659.1	3,000.0	6,659.1	6,659.1	-42,426.1	-86.4 %	0.0		0.0	
Appropriation Total	65,978.1	23,646.6	3,000.0	23,765.5	22,643.6	-43,334.5	-65.7 %	-1,003.0	-4.2 %	-1,121.9	-4.7 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	145,432.7	114,541.3	3,000.0	105,476.0	112,468.4	-32,964.3	-22.7 %	-2,072.9	-1.8 %	6,992.4	6.6 %
Funding Summary											
Unrestricted General (UGF)	123,179.1	88,072.8	3,000.0	78,644.3	85,890.0	-37,289.1	-30.3 %	-2,182.8	-2.5 %	7,245.7	9.2 %
Designated General (DGF)	22,253.6	26,468.5	0.0	26,831.7	26,578.4	4,324.8	19.4 %	109.9	0.4 %	-253.3	-0.9 %

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	207,238.3	178,330.4	3,000.0	165,755.0	175,145.6	-32,092.7	-15.5 %	-3,184.8	-1.8 %	9,390.6	5.7 %
<u>Objects of Expenditure</u>											
Personal Services	109,428.1	101,587.5	0.0	102,020.0	100,052.5	-9,375.6	-8.6 %	-1,535.0	-1.5 %	-1,967.5	-1.9 %
Travel	4,282.3	3,122.4	0.0	2,994.3	3,436.3	-846.0	-19.8 %	313.9	10.1 %	442.0	14.8 %
Services	77,595.2	62,454.7	3,000.0	53,746.5	60,554.3	-17,040.9	-22.0 %	-1,900.4	-3.0 %	6,807.8	12.7 %
Commodities	15,071.4	9,995.3	0.0	9,970.1	10,058.0	-5,013.4	-33.3 %	62.7	0.6 %	87.9	0.9 %
Capital Outlay	700.6	1,055.5	0.0	980.5	929.5	228.9	32.7 %	-126.0	-11.9 %	-51.0	-5.2 %
Grants, Benefits	160.7	115.0	0.0	115.0	115.0	-45.7	-28.4 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-4,071.4	0.0	0.0		0.0		4,071.4	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	31,041.4	21,819.1	0.0	21,922.3	21,757.3	-9,284.1	-29.9 %	-61.8	-0.3 %	-165.0	-0.8 %
1003 G/F Match (UGF)	757.8	774.8	0.0	789.5	764.5	6.7	0.9 %	-10.3	-1.3 %	-25.0	-3.2 %
1004 Gen Fund (UGF)	122,421.3	87,298.0	3,000.0	77,854.8	85,125.5	-37,295.8	-30.5 %	-2,172.5	-2.5 %	7,270.7	9.3 %
1005 GF/Prgm (DGF)	12,545.7	13,782.9	0.0	13,995.4	13,742.1	1,196.4	9.5 %	-40.8	-0.3 %	-253.3	-1.8 %
1007 I/A Rcpts (Other)	7,224.7	7,500.6	0.0	7,605.0	7,139.9	-84.8	-1.2 %	-360.7	-4.8 %	-465.1	-6.1 %
1018 EVOS Civil (Other)	60.2	437.0	0.0	438.2	191.3	131.1	217.8 %	-245.7	-56.2 %	-246.9	-56.3 %
1021 Agric RLF (DGF)	2,133.0	2,533.8	0.0	2,544.1	2,544.1	411.1	19.3 %	10.3	0.4 %	0.0	
1055 IA/OIL HAZ (Other)	14.6	47.3	0.0	48.2	48.2	33.6	230.1 %	0.9	1.9 %	0.0	
1061 CIP Rcpts (Other)	7,119.1	6,731.5	0.0	6,856.7	6,630.2	-488.9	-6.9 %	-101.3	-1.5 %	-226.5	-3.3 %
1092 MHTAAR (Other)	3,436.8	4,071.4	0.0	52.5	4,321.9	885.1	25.8 %	250.5	6.2 %	4,269.4	>999 %
1105 PF Gross (Other)	5,664.1	5,797.4	0.0	5,889.9	5,889.9	225.8	4.0 %	92.5	1.6 %	0.0	
1108 Stat Desig (Other)	7,040.2	16,214.5	0.0	16,287.2	15,681.5	8,641.3	122.7 %	-533.0	-3.3 %	-605.7	-3.7 %
1153 State Land (DGF)	3,864.3	6,001.1	0.0	6,095.5	6,095.5	2,231.2	57.7 %	94.4	1.6 %	0.0	
1154 Shore Fish (DGF)	325.7	338.6	0.0	344.9	344.9	19.2	5.9 %	6.3	1.9 %	0.0	
1155 Timber Rcp (DGF)	419.0	848.8	0.0	855.1	855.1	436.1	104.1 %	6.3	0.7 %	0.0	
1192 Mine Trust (Other)	4.5	50.0	0.0	50.0	50.0	45.5	>999 %	0.0		0.0	
1200 VehRntlTax (DGF)	2,965.9	2,963.3	0.0	2,996.7	2,996.7	30.8	1.0 %	33.4	1.1 %	0.0	
1216 Boat Rcpts (Other)	200.0	300.0	0.0	300.0	300.0	100.0	50.0 %	0.0		0.0	
1217 NGF Earn (Other)	0.0	150.0	0.0	150.0	150.0	150.0	>999 %	0.0		0.0	
1232 ISPF-I/A (Other)	0.0	670.3	0.0	679.0	517.0	517.0	>999 %	-153.3	-22.9 %	-162.0	-23.9 %

**2015 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<u>Positions</u>											
Perm Full Time	757	759	0	753	734	-23	-3.0 %	-25	-3.3 %	-19	-2.5 %
Perm Part Time	242	238	0	240	219	-23	-9.5 %	-19	-8.0 %	-21	-8.8 %
Temporary	113	110	0	108	107	-6	-5.3 %	-3	-2.7 %	-1	-0.9 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	123,179.1	88,072.8	3,000.0	78,644.3	85,890.0	-37,289.1	-30.3 %	-2,182.8	-2.5 %	7,245.7	9.2 %
Designated General (DGF)	22,253.6	26,468.5	0.0	26,831.7	26,578.4	4,324.8	19.4 %	109.9	0.4 %	-253.3	-0.9 %
Other State Funds (Other)	30,764.2	41,970.0	0.0	38,356.7	40,919.9	10,155.7	33.0 %	-1,050.1	-2.5 %	2,563.2	6.7 %
Federal Receipts (Fed)	31,041.4	21,819.1	0.0	21,922.3	21,757.3	-9,284.1	-29.9 %	-61.8	-0.3 %	-165.0	-0.8 %

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**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	0.0	10,148.2	0.0	38.5	13,225.2	13,225.2 >999 %	3,077.0 30.3 %	13,186.7 >999 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	1,790.8	0.0	38.5	2,160.8	2,160.8 >999 %	370.0 20.7 %	2,122.3 >999 %
Travel	0.0	102.0	0.0	0.0	500.0	500.0 >999 %	398.0 390.2 %	500.0 >999 %
Services	0.0	8,255.4	0.0	0.0	10,541.3	10,541.3 >999 %	2,285.9 27.7 %	10,541.3 >999 %
Commodities	0.0	0.0	0.0	0.0	23.1	23.1 >999 %	23.1 >999 %	23.1 >999 %
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)	0.0	10,148.2	0.0	38.5	13,225.2	13,225.2 >999 %	3,077.0 30.3 %	13,186.7 >999 %
<u>Positions</u>								
Perm Full Time	0	7	0	1	8	8 >999 %	1 14.3 %	7 700.0 %
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 - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		10,148.2	1,790.8	102.0	8,255.4	0.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		10,148.2	1,790.8	102.0	8,255.4	0.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		13,225.2	2,160.8	500.0	10,541.3	23.1	0.0	0.0	0.0	8	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	1,765.7	1,888.9	0.0	1,898.2	1,828.2	62.5	3.5 %	-60.7	-3.2 %	-70.0	-3.7 %
<u>Objects of Expenditure</u>											
Personal Services	1,416.2	1,521.5	0.0	1,552.8	1,482.8	66.6	4.7 %	-38.7	-2.5 %	-70.0	-4.5 %
Travel	127.9	146.2	0.0	146.2	146.2	18.3	14.3 %	0.0		0.0	
Services	203.8	204.5	0.0	182.5	182.5	-21.3	-10.5 %	-22.0	-10.8 %	0.0	
Commodities	17.8	16.7	0.0	16.7	16.7	-1.1	-6.2 %	0.0		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)	1,581.8	1,738.2	0.0	1,724.8	1,654.8	73.0	4.6 %	-83.4	-4.8 %	-70.0	-4.1 %
1007 I/A Rcpts (Other)	183.9	150.7	0.0	153.4	153.4	-30.5	-16.6 %	2.7	1.8 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	20.0	20.0	20.0	>999 %	20.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	10	10	0	10	9	-1	-10.0 %	-1	-10.0 %	-1	-10.0 %
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 - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,626.2										
1007 I/A Rcpts (Other)		150.7										
FY15 Conference Committee Total		1,776.9	1,521.5	146.2	92.5	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Regulations: Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P45 L4 (HB266))	FisNot15	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.0										
FY15 Authorized Total		1,888.9	1,521.5	146.2	204.5	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,888.9	1,521.5	146.2	204.5	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Regulations: Notice, Review, Comment, Sec2 Ch16 SLA2014 P45 L4 (HB140)	OTI	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
FY2016 Salary Increases	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		3.0										
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)		-2.3										
1007 I/A Rcpts (Other)		-0.3										
Transfer Excess Statutory Designated Program Receipt Authority From Oil and Gas	TrIn	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										
FY16 Adjusted Base Total		1,898.2	1,552.8	146.2	182.5	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete (10-0087) Special Assistant to the Commissioner I	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.0										
16Governor's Endorsed Bdgt 2/5 Total		1,828.2	1,482.8	146.2	182.5	16.7	0.0	0.0	0.0	9	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Gas Pipeline Project Office**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	2,743.4	0.0	0.0	0.0	0.0	-2,743.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	559.5	0.0	0.0	0.0	0.0	-559.5 -100.0 %	0.0	0.0
Travel	41.0	0.0	0.0	0.0	0.0	-41.0 -100.0 %	0.0	0.0
Services	2,115.0	0.0	0.0	0.0	0.0	-2,115.0 -100.0 %	0.0	0.0
Commodities	23.2	0.0	0.0	0.0	0.0	-23.2 -100.0 %	0.0	0.0
Capital Outlay	4.7	0.0	0.0	0.0	0.0	-4.7 -100.0 %	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)	2,723.7	0.0	0.0	0.0	0.0	-2,723.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	19.7	0.0	0.0	0.0	0.0	-19.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	0	0	0	0	-7 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: State Pipeline Coordinator's Office**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
Total	5,228.0	8,566.1	0.0	8,634.2	8,700.5	3,472.5 66.4 %	134.4 1.6 %	66.3 0.8 %	
<u>Objects of Expenditure</u>									
Personal Services	2,605.6	3,269.6	0.0	3,337.7	3,453.9	848.3 32.6 %	184.3 5.6 %	116.2 3.5 %	
Travel	198.9	250.2	0.0	250.2	305.4	106.5 53.5 %	55.2 22.1 %	55.2 22.1 %	
Services	2,320.1	4,928.2	0.0	4,928.2	4,803.0	2,482.9 107.0 %	-125.2 -2.5 %	-125.2 -2.5 %	
Commodities	75.2	118.1	0.0	118.1	138.2	63.0 83.8 %	20.1 17.0 %	20.1 17.0 %	
Capital Outlay	28.2	0.0	0.0	0.0	0.0	-28.2 -100.0 %	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)	574.3	574.6	0.0	581.2	501.2	-73.1 -12.7 %	-73.4 -12.8 %	-80.0 -13.8 %	
1007 I/A Rcpts (Other)	688.0	156.5	0.0	158.1	142.1	-545.9 -79.3 %	-14.4 -9.2 %	-16.0 -10.1 %	
1061 CIP Rcpts (Other)	18.5	0.0	0.0	0.0	0.0	-18.5 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	3,947.2	7,164.7	0.0	7,215.9	7,540.2	3,593.0 91.0 %	375.5 5.2 %	324.3 4.5 %	
1232 ISPF-I/A (Other)	0.0	670.3	0.0	679.0	517.0	517.0 >999 %	-153.3 -22.9 %	-162.0 -23.9 %	
<u>Positions</u>									
Perm Full Time	24	24	0	28	25	1 4.2 %	1 4.2 %	-3 -10.7 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	6	6	0	8	8	2 33.3 %	2 33.3 %	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: State Pipeline Coordinator's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	25	0	6
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	25	0	6
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	24	0	6
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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
FY16 Adjusted Base Total		8,634.2	3,337.7	250.2	4,928.2	118.1	0.0	0.0	0.0	28	0	8
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	25	0	8

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	4,381.5	8,653.0	0.0	8,706.8	7,943.3	3,561.8	81.3 %	-709.7	-8.2 %	-763.5	-8.8 %
<u>Objects of Expenditure</u>											
Personal Services	2,102.0	2,587.8	0.0	2,641.6	2,509.1	407.1	19.4 %	-78.7	-3.0 %	-132.5	-5.0 %
Travel	52.8	79.7	0.0	79.7	79.7	26.9	50.9 %	0.0		0.0	
Services	2,199.8	5,955.0	0.0	5,955.0	5,324.0	3,124.2	142.0 %	-631.0	-10.6 %	-631.0	-10.6 %
Commodities	26.5	30.5	0.0	30.5	30.5	4.0	15.1 %	0.0		0.0	
Capital Outlay	0.4	0.0	0.0	0.0	0.0	-0.4	-100.0 %	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)	23.0	268.3	0.0	269.0	269.0	246.0	>999 %	0.7	0.3 %	0.0	
1004 Gen Fund (UGF)	1,318.9	983.9	0.0	1,002.3	738.8	-580.1	-44.0 %	-245.1	-24.9 %	-263.5	-26.3 %
1007 I/A Rcpts (Other)	116.2	568.5	0.0	575.5	575.5	459.3	395.3 %	7.0	1.2 %	0.0	
1055 IA/OIL HAZ (Other)	7.7	12.7	0.0	13.0	13.0	5.3	68.8 %	0.3	2.4 %	0.0	
1061 CIP Rcpts (Other)	614.8	685.0	0.0	698.7	698.7	83.9	13.6 %	13.7	2.0 %	0.0	
1108 Stat Desig (Other)	2,300.9	6,134.6	0.0	6,148.3	5,648.3	3,347.4	145.5 %	-486.3	-7.9 %	-500.0	-8.1 %
<u>Positions</u>											
Perm Full Time	17	19	0	19	18	1	5.9 %	-1	-5.3 %	-1	-5.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		8,706.8	2,641.6	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		7,943.3	2,509.1	79.7	5,324.0	30.5	0.0	0.0	0.0	18	0	1

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
Total	3,562.1	3,537.2	0.0	3,604.3	3,671.9	109.8 3.1 %	134.7 3.8 %	67.6 1.9 %	
<u>Objects of Expenditure</u>									
Personal Services	3,181.1	3,320.1	0.0	3,387.2	3,453.5	272.4 8.6 %	133.4 4.0 %	66.3 2.0 %	
Travel	27.0	22.5	0.0	22.5	22.5	-4.5 -16.7 %	0.0	0.0	
Services	305.9	155.7	0.0	155.7	157.0	-148.9 -48.7 %	1.3 0.8 %	1.3 0.8 %	
Commodities	45.9	38.9	0.0	38.9	38.9	-7.0 -15.3 %	0.0	0.0	
Capital Outlay	2.2	0.0	0.0	0.0	0.0	-2.2 -100.0 %	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)	2,513.0	2,429.1	0.0	2,476.7	2,476.7	-36.3 -1.4 %	47.6 2.0 %	0.0	
1007 I/A Rcpts (Other)	991.1	1,108.1	0.0	1,127.6	1,195.2	204.1 20.6 %	87.1 7.9 %	67.6 6.0 %	
1061 CIP Rcpts (Other)	58.0	0.0	0.0	0.0	0.0	-58.0 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	31	33	0	33	33	2 6.5 %	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 - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		3,538.2	3,320.1	23.5	155.7	38.9	0.0	0.0	0.0	32	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		3,537.2	3,320.1	22.5	155.7	38.9	0.0	0.0	0.0	32	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		3,537.2	3,320.1	22.5	155.7	38.9	0.0	0.0	0.0	33	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		3,604.3	3,387.2	22.5	155.7	38.9	0.0	0.0	0.0	33	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		3,671.9	3,453.5	22.5	157.0	38.9	0.0	0.0	0.0	33	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> 14Actual	<u>[2]</u> 15MgtPIn	<u>[3]</u> 15GovSupOp	<u>[4]</u> 16Adj Base	<u>[5]</u> 16GovEndorsed	<u>[5] - [1]</u> 14Actual to 16GovEndo		<u>[5] - [2]</u> 15MgtPIn to 16GovEndo		<u>[5] - [4]</u> 16Adj Bas to 16GovEndo	
Total	4,583.2	5,096.8	0.0	5,193.1	5,040.5	457.3	10.0 %	-56.3	-1.1 %	-152.6	-2.9 %
<u>Objects of Expenditure</u>											
Personal Services	4,190.7	4,532.6	0.0	4,628.9	4,543.9	353.2	8.4 %	11.3	0.2 %	-85.0	-1.8 %
Travel	19.6	8.2	0.0	8.2	8.2	-11.4	-58.2 %	0.0		0.0	
Services	333.4	425.1	0.0	425.1	357.5	24.1	7.2 %	-67.6	-15.9 %	-67.6	-15.9 %
Commodities	39.5	130.9	0.0	130.9	130.9	91.4	231.4 %	0.0		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)	3,309.9	3,411.6	0.0	3,476.1	3,391.1	81.2	2.5 %	-20.5	-0.6 %	-85.0	-2.4 %
1007 I/A Rcpts (Other)	324.5	640.0	0.0	652.3	584.7	260.2	80.2 %	-55.3	-8.6 %	-67.6	-10.4 %
1061 CIP Rcpts (Other)	922.6	1,019.0	0.0	1,038.3	1,038.3	115.7	12.5 %	19.3	1.9 %	0.0	
1108 Stat Desig (Other)	26.2	26.2	0.0	26.4	26.4	0.2	0.8 %	0.2	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	37	38	0	38	37	0		-1	-2.6 %	-1	-2.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	8	9	0	9	9	1	12.5 %	0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
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										
FY15 Conference Committee Total		5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
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										
FY16 Adjusted Base Total		5,193.1	4,628.9	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***												
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										
16Governor's Endorsed Bdgt 2/5 Total		5,040.5	4,543.9	8.2	357.5	130.9	0.0	0.0	0.0	37	0	9

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,330.9	1,589.6	0.0	1,589.6	1,589.6	258.7 19.4 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,330.9	1,589.6	0.0	1,589.6	1,589.6	258.7 19.4 %	0.0	0.0
Commodities	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
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)	1,180.9	1,233.9	0.0	1,233.9	1,233.9	53.0 4.5 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	355.7	0.0	355.7	355.7	205.7 137.1 %	0.0	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 - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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										
FY15 Conference Committee Total		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	2,850.5	3,102.0	0.0	3,102.0	3,102.0	251.5 8.8 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,842.9	3,102.0	0.0	3,102.0	3,102.0	259.1 9.1 %	0.0	0.0
Commodities	7.6	0.0	0.0	0.0	0.0	-7.6 -100.0 %	0.0	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)	2,850.5	2,802.0	0.0	2,802.0	2,802.0	-48.5 -1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	300.0	0.0	300.0	300.0	300.0 >999 %	0.0	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 - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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										
FY15 Conference Committee Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	323.3	283.3	0.0	288.1	288.1	-35.2 -10.9 %	4.8 1.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	242.5	230.8	0.0	235.6	235.6	-6.9 -2.8 %	4.8 2.1 %	0.0
Travel	54.4	29.6	0.0	29.6	29.6	-24.8 -45.6 %	0.0	0.0
Services	24.8	18.9	0.0	18.9	18.9	-5.9 -23.8 %	0.0	0.0
Commodities	1.6	4.0	0.0	4.0	4.0	2.4 150.0 %	0.0	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)	273.7	283.3	0.0	288.1	288.1	14.4 5.3 %	4.8 1.7 %	0.0
1007 I/A Rcpts (Other)	49.6	0.0	0.0	0.0	0.0	-49.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	0	1	1	0	0	0
Perm Part Time	1	1	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		285.3	230.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		283.3	230.8	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		283.3	230.8	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	4,747.4	5,092.5	0.0	5,170.0	4,996.7	249.3 5.3 %	-95.8 -1.9 %	-173.3 -3.4 %
<u>Objects of Expenditure</u>								
Personal Services	3,792.7	4,004.2	0.0	4,081.7	3,938.3	145.6 3.8 %	-65.9 -1.6 %	-143.4 -3.5 %
Travel	7.9	14.4	0.0	14.4	12.9	5.0 63.3 %	-1.5 -10.4 %	-1.5 -10.4 %
Services	857.2	944.9	0.0	944.9	918.0	60.8 7.1 %	-26.9 -2.8 %	-26.9 -2.8 %
Commodities	89.6	119.0	0.0	119.0	117.5	27.9 31.1 %	-1.5 -1.3 %	-1.5 -1.3 %
Capital Outlay	0.0	10.0	0.0	10.0	10.0	10.0 >999 %	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)	4,715.1	4,976.5	0.0	5,052.5	4,879.2	164.1 3.5 %	-97.3 -2.0 %	-173.3 -3.4 %
1061 CIP Rcpts (Other)	32.3	116.0	0.0	117.5	117.5	85.2 263.8 %	1.5 1.3 %	0.0
<u>Positions</u>								
Perm Full Time	46	46	0	46	46	0	0	0
Perm Part Time	6	5	0	5	4	-2 -33.3 %	-1 -20.0 %	-1 -20.0 %
Temporary	2	2	0	2	2	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		5,092.5	4,071.8	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,092.5	4,071.8	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		5,092.5	4,004.2	14.4	944.9	119.0	10.0	0.0	0.0	46	5	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		5,170.0	4,081.7	14.4	944.9	119.0	10.0	0.0	0.0	46	5	2
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		4,996.7	3,938.3	12.9	918.0	117.5	10.0	0.0	0.0	46	4	2

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	133.3	116.5	0.0	116.5	0.0	-133.3 -100.0 %	-116.5 -100.0 %	-116.5 -100.0 %
<u>Objects of Expenditure</u>								
Personal Services	46.1	0.0	0.0	0.0	0.0	-46.1 -100.0 %	0.0	0.0
Travel	16.5	13.7	0.0	13.7	0.0	-16.5 -100.0 %	-13.7 -100.0 %	-13.7 -100.0 %
Services	70.2	101.6	0.0	101.6	0.0	-70.2 -100.0 %	-101.6 -100.0 %	-101.6 -100.0 %
Commodities	0.5	1.2	0.0	1.2	0.0	-0.5 -100.0 %	-1.2 -100.0 %	-1.2 -100.0 %
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)	105.8	116.5	0.0	116.5	0.0	-105.8 -100.0 %	-116.5 -100.0 %	-116.5 -100.0 %
1108 Stat Desig (Other)	27.5	0.0	0.0	0.0	0.0	-27.5 -100.0 %	0.0	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 - Governor 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										
FY15 Conference Committee Total		116.5	43.0	13.7	58.6	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		116.5	43.0	13.7	58.6	1.2	0.0	0.0	0.0	0	0	0
* * * 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
FY15 Management Plan Total		116.5	0.0	13.7	101.6	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		116.5	0.0	13.7	101.6	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	67.8	437.0	0.0	438.2	191.3	123.5	182.2 %	-245.7	-56.2 %	-246.9	-56.3 %
<u>Objects of Expenditure</u>											
Personal Services	37.1	57.4	0.0	58.6	79.6	42.5	114.6 %	22.2	38.7 %	21.0	35.8 %
Travel	0.0	5.0	0.0	5.0	2.5	2.5	>999 %	-2.5	-50.0 %	-2.5	-50.0 %
Services	25.6	369.6	0.0	369.6	101.2	75.6	295.3 %	-268.4	-72.6 %	-268.4	-72.6 %
Commodities	0.0	5.0	0.0	5.0	8.0	8.0	>999 %	3.0	60.0 %	3.0	60.0 %
Capital Outlay	5.1	0.0	0.0	0.0	0.0	-5.1	-100.0 %	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>											
1007 I/A Rcpts (Other)	7.6	0.0	0.0	0.0	0.0	-7.6	-100.0 %	0.0		0.0	
1018 EVOS Civil (Other)	60.2	437.0	0.0	438.2	191.3	131.1	217.8 %	-245.7	-56.2 %	-246.9	-56.3 %
<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 - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
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										
FY16 Adjusted Base Total		438.2	58.6	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		191.3	79.6	2.5	101.2	8.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	588.4	593.2	0.0	1,050.3	601.2	12.8	2.2 %	8.0	1.3 %	-449.1	-42.8 %
<u>Objects of Expenditure</u>											
Personal Services	431.9	405.2	0.0	694.3	424.4	-7.5	-1.7 %	19.2	4.7 %	-269.9	-38.9 %
Travel	1.3	5.0	0.0	5.0	5.0	3.7	284.6 %	0.0		0.0	
Services	153.3	156.8	0.0	324.8	145.6	-7.7	-5.0 %	-11.2	-7.1 %	-179.2	-55.2 %
Commodities	1.9	26.2	0.0	26.2	26.2	24.3	>999 %	0.0		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)	77.7	77.8	0.0	528.3	528.3	450.6	579.9 %	450.5	579.0 %	0.0	
1005 GF/Prgm (DGF)	7.0	20.0	0.0	20.0	20.0	13.0	185.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	503.7	495.4	0.0	502.0	52.9	-450.8	-89.5 %	-442.5	-89.3 %	-449.1	-89.5 %
<u>Positions</u>											
Perm Full Time	5	5	0	5	5	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 - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		1,050.3	694.3	5.0	324.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		601.2	424.4	5.0	145.6	26.2	0.0	0.0	0.0	5	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	3,909.7	4,071.4	0.0	52.5	4,321.9	412.2 10.5 %	250.5 6.2 %	4,269.4 >999 %
<u>Objects of Expenditure</u>								
Personal Services	2,237.4	2,619.4	0.0	2,671.9	2,735.3	497.9 22.3 %	115.9 4.4 %	63.4 2.4 %
Travel	124.0	123.2	0.0	123.2	143.7	19.7 15.9 %	20.5 16.6 %	20.5 16.6 %
Services	1,422.7	1,274.3	0.0	1,274.3	1,386.9	-35.8 -2.5 %	112.6 8.8 %	112.6 8.8 %
Commodities	60.2	54.5	0.0	54.5	56.0	-4.2 -7.0 %	1.5 2.8 %	1.5 2.8 %
Capital Outlay	65.4	0.0	0.0	0.0	0.0	-65.4 -100.0 %	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	-4,071.4	0.0	0.0	0.0	4,071.4 -100.0 %
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	472.9	0.0	0.0	0.0	0.0	-472.9 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	3,436.8	4,071.4	0.0	52.5	4,321.9	885.1 25.8 %	250.5 6.2 %	4,269.4 >999 %
<u>Positions</u>								
Perm Full Time	17	17	0	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	1	1	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		4,071.4	2,664.4	123.2	1,229.3	54.5	0.0	0.0	0.0	17	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,071.4	2,664.4	123.2	1,229.3	54.5	0.0	0.0	0.0	17	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		4,071.4	2,619.4	123.2	1,274.3	54.5	0.0	0.0	0.0	17	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		52.5	2,671.9	123.2	1,274.3	54.5	0.0	0.0	-4,071.4	17	0	1
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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
16Governor's Endorsed Bdgt 2/5 Total		4,321.9	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	17	0	1

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	14,744.8	15,227.8	0.0	15,468.7	14,394.7	-350.1	-2.4 %	-833.1	-5.5 %	-1,074.0	-6.9 %
<u>Objects of Expenditure</u>											
Personal Services	11,854.0	12,808.3	0.0	13,077.5	12,433.5	579.5	4.9 %	-374.8	-2.9 %	-644.0	-4.9 %
Travel	134.0	194.0	0.0	194.0	194.0	60.0	44.8 %	0.0		0.0	
Services	2,529.5	2,026.1	0.0	1,997.8	1,567.8	-961.7	-38.0 %	-458.3	-22.6 %	-430.0	-21.5 %
Commodities	209.7	177.4	0.0	177.4	177.4	-32.3	-15.4 %	0.0		0.0	
Capital Outlay	17.6	22.0	0.0	22.0	22.0	4.4	25.0 %	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)	90.7	244.5	0.0	247.5	247.5	156.8	172.9 %	3.0	1.2 %	0.0	
1004 Gen Fund (UGF)	10,661.6	10,220.2	0.0	10,415.5	9,771.5	-890.1	-8.3 %	-448.7	-4.4 %	-644.0	-6.2 %
1005 GF/Prgm (DGF)	99.7	177.5	0.0	181.1	181.1	81.4	81.6 %	3.6	2.0 %	0.0	
1007 I/A Rcpts (Other)	18.9	0.0	0.0	0.0	0.0	-18.9	-100.0 %	0.0		0.0	
1105 PF Gross (Other)	3,852.3	3,985.6	0.0	4,044.6	4,044.6	192.3	5.0 %	59.0	1.5 %	0.0	
1108 Stat Desig (Other)	21.6	450.0	0.0	430.0	0.0	-21.6	-100.0 %	-450.0	-100.0 %	-430.0	-100.0 %
1217 NGF Earn (Other)	0.0	150.0	0.0	150.0	150.0	150.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	94	93	0	93	90	-4	-4.3 %	-3	-3.2 %	-3	-3.2 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	4	0	4	2	-3	-60.0 %	-2	-50.0 %	-2	-50.0 %

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		15,235.8	12,808.3	243.1	1,798.5	339.0	46.9	0.0	0.0	93	0	4
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		15,227.8	12,808.3	235.1	1,798.5	339.0	46.9	0.0	0.0	93	0	4
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		15,227.8	12,808.3	194.0	2,026.1	177.4	22.0	0.0	0.0	93	0	4
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		15,468.7	13,077.5	194.0	1,997.8	177.4	22.0	0.0	0.0	93	0	4
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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 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 - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (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										
16Governor's Endorsed Bdgt 2/5 Total		14,394.7	12,433.5	194.0	1,567.8	177.4	22.0	0.0	0.0	90	0	2

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**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	737.0	596.5	0.0	607.6	0.0	-737.0 -100.0 %	-596.5 -100.0 %	-607.6 -100.0 %
<u>Objects of Expenditure</u>								
Personal Services	508.2	528.1	0.0	539.2	0.0	-508.2 -100.0 %	-528.1 -100.0 %	-539.2 -100.0 %
Travel	20.4	15.6	0.0	15.6	0.0	-20.4 -100.0 %	-15.6 -100.0 %	-15.6 -100.0 %
Services	193.1	43.3	0.0	43.3	0.0	-193.1 -100.0 %	-43.3 -100.0 %	-43.3 -100.0 %
Commodities	15.3	8.5	0.0	8.5	0.0	-15.3 -100.0 %	-8.5 -100.0 %	-8.5 -100.0 %
Capital Outlay	0.0	1.0	0.0	1.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %
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)	737.0	596.5	0.0	607.6	0.0	-737.0 -100.0 %	-596.5 -100.0 %	-607.6 -100.0 %
<u>Positions</u>								
Perm Full Time	4	4	0	0	0	-4 -100.0 %	-4 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	0	0	0	-2 -100.0 %	-2 -100.0 %	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		646.5	528.1	25.6	83.3	8.5	1.0	0.0	0.0	4	0	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		596.5	528.1	15.6	43.3	8.5	1.0	0.0	0.0	4	0	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		596.5	528.1	15.6	43.3	8.5	1.0	0.0	0.0	4	0	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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
FY16 Adjusted Base Total		607.6	539.2	15.6	43.3	8.5	1.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
Total	25,854.0	28,272.0	0.0	28,381.7	26,596.0	742.0 2.9 %	-1,676.0 -5.9 %	-1,785.7 -6.3 %	
<u>Objects of Expenditure</u>									
Personal Services	21,283.4	22,456.9	0.0	22,923.1	22,049.7	766.3 3.6 %	-407.2 -1.8 %	-873.4 -3.8 %	
Travel	450.1	604.9	0.0	604.9	604.9	154.8 34.4 %	0.0	0.0	
Services	3,612.0	4,665.0	0.0	4,308.5	3,396.2	-215.8 -6.0 %	-1,268.8 -27.2 %	-912.3 -21.2 %	
Commodities	436.6	545.2	0.0	545.2	545.2	108.6 24.9 %	0.0	0.0	
Capital Outlay	71.9	0.0	0.0	0.0	0.0	-71.9 -100.0 %	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)	876.4	1,048.6	0.0	1,063.0	1,063.0	186.6 21.3 %	14.4 1.4 %	0.0	
1003 G/F Match (UGF)	284.9	301.5	0.0	306.8	306.8	21.9 7.7 %	5.3 1.8 %	0.0	
1004 Gen Fund (UGF)	13,400.7	13,278.5	0.0	13,137.5	11,488.8	-1,911.9 -14.3 %	-1,789.7 -13.5 %	-1,648.7 -12.5 %	
1005 GF/Prgm (DGF)	4,530.0	4,654.4	0.0	4,737.9	4,737.9	207.9 4.6 %	83.5 1.8 %	0.0	
1007 I/A Rcpts (Other)	325.6	365.6	0.0	371.4	371.4	45.8 14.1 %	5.8 1.6 %	0.0	
1055 IA/OIL HAZ (Other)	1.1	22.1	0.0	22.5	22.5	21.4 >999 %	0.4 1.8 %	0.0	
1061 CIP Rcpts (Other)	564.9	610.9	0.0	620.7	483.7	-81.2 -14.4 %	-127.2 -20.8 %	-137.0 -22.1 %	
1105 PF Gross (Other)	1,811.8	1,811.8	0.0	1,845.3	1,845.3	33.5 1.8 %	33.5 1.8 %	0.0	
1108 Stat Desig (Other)	90.5	281.6	0.0	284.3	284.3	193.8 214.1 %	2.7 1.0 %	0.0	
1153 State Land (DGF)	3,637.9	5,508.4	0.0	5,597.4	5,597.4	1,959.5 53.9 %	89.0 1.6 %	0.0	
1154 Shore Fish (DGF)	325.7	338.6	0.0	344.9	344.9	19.2 5.9 %	6.3 1.9 %	0.0	
1192 Mine Trust (Other)	4.5	50.0	0.0	50.0	50.0	45.5 >999 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	214	213	0	213	205	-9 -4.2 %	-8 -3.8 %	-8 -3.8 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	5	5	0	5	5	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: 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
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		28,277.0	22,456.9	609.9	4,665.0	545.2	0.0	0.0	0.0	213	0	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		28,272.0	22,456.9	604.9	4,665.0	545.2	0.0	0.0	0.0	213	0	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		28,272.0	22,456.9	604.9	4,665.0	545.2	0.0	0.0	0.0	213	0	5
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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 - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: 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										
FY16 Adjusted Base Total		28,381.7	22,923.1	604.9	4,308.5	545.2	0.0	0.0	0.0	213	0	5
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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 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 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										
16Governor's Endorsed Bdgt 2/5 Total		26,596.0	22,049.7	604.9	3,396.2	545.2	0.0	0.0	0.0	205	0	5

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**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Forest Management & Development**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	6,154.6	6,589.7	0.0	6,670.5	6,515.3	360.7 5.9 %	-74.4 -1.1 %	-155.2 -2.3 %
<u>Objects of Expenditure</u>								
Personal Services	4,849.1	4,910.6	0.0	5,003.9	4,864.8	15.7 0.3 %	-45.8 -0.9 %	-139.1 -2.8 %
Travel	238.9	210.4	0.0	210.4	210.4	-28.5 -11.9 %	0.0	0.0
Services	826.8	1,097.6	0.0	1,085.1	1,069.0	242.2 29.3 %	-28.6 -2.6 %	-16.1 -1.5 %
Commodities	174.1	320.6	0.0	320.6	320.6	146.5 84.1 %	0.0	0.0
Capital Outlay	65.7	50.5	0.0	50.5	50.5	-15.2 -23.1 %	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)	884.9	1,222.6	0.0	1,236.1	1,236.1	351.2 39.7 %	13.5 1.1 %	0.0
1004 Gen Fund (UGF)	3,819.7	3,699.2	0.0	3,746.5	3,607.4	-212.3 -5.6 %	-91.8 -2.5 %	-139.1 -3.7 %
1007 I/A Rcpts (Other)	806.8	492.4	0.0	500.4	500.4	-306.4 -38.0 %	8.0 1.6 %	0.0
1061 CIP Rcpts (Other)	200.4	271.7	0.0	277.4	261.3	60.9 30.4 %	-10.4 -3.8 %	-16.1 -5.8 %
1108 Stat Desig (Other)	23.8	55.0	0.0	55.0	55.0	31.2 131.1 %	0.0	0.0
1155 Timber Rcp (DGF)	419.0	848.8	0.0	855.1	855.1	436.1 104.1 %	6.3 0.7 %	0.0
<u>Positions</u>								
Perm Full Time	40	38	0	38	37	-3 -7.5 %	-1 -2.6 %	-1 -2.6 %
Perm Part Time	4	4	0	4	4	0	0	0
Temporary	15	13	0	13	13	-2 -13.3 %	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: 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
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		6,594.7	4,910.6	215.4	1,097.6	320.6	50.5	0.0	0.0	39	4	13
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		6,589.7	4,910.6	210.4	1,097.6	320.6	50.5	0.0	0.0	39	4	13
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		6,589.7	4,910.6	210.4	1,097.6	320.6	50.5	0.0	0.0	38	4	13
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		6,670.5	5,003.9	210.4	1,085.1	320.6	50.5	0.0	0.0	38	4	13
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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 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
1004 Gen Fund (UGF)		-28.1										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: 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 16Governor's Endorsed Bdgt 2/5 * * * (continued)												
AMD: Eliminate Coordination of Agency Input to Forest Service	Dec	-127.1	-111.0	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
Tongass Planning and Timber Sale Projects												
1004 Gen Fund (UGF)		-111.0										
1061 CIP Rcpts (Other)		-16.1										
16Governor's Endorsed Bdgt 2/5 Total		6,515.3	4,864.8	210.4	1,069.0	320.6	50.5	0.0	0.0	37	4	13

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**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Geological & Geophysical Surveys**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	7,657.8	9,494.3	0.0	9,622.2	8,622.2	964.4	12.6 %	-872.1	-9.2 %	-1,000.0	-10.4 %
<u>Objects of Expenditure</u>											
Personal Services	5,457.4	6,082.9	0.0	6,210.8	5,848.5	391.1	7.2 %	-234.4	-3.9 %	-362.3	-5.8 %
Travel	168.9	201.4	0.0	201.4	170.0	1.1	0.7 %	-31.4	-15.6 %	-31.4	-15.6 %
Services	1,826.0	2,865.6	0.0	2,865.6	2,107.3	281.3	15.4 %	-758.3	-26.5 %	-758.3	-26.5 %
Commodities	205.5	344.4	0.0	344.4	496.4	290.9	141.6 %	152.0	44.1 %	152.0	44.1 %
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)	992.4	1,833.5	0.0	1,846.3	1,846.3	853.9	86.0 %	12.8	0.7 %	0.0	
1004 Gen Fund (UGF)	4,871.0	5,554.7	0.0	5,631.7	4,631.7	-239.3	-4.9 %	-923.0	-16.6 %	-1,000.0	-17.8 %
1005 GF/Prgm (DGF)	2.9	10.0	0.0	10.0	10.0	7.1	244.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	370.6	454.5	0.0	461.5	461.5	90.9	24.5 %	7.0	1.5 %	0.0	
1061 CIP Rcpts (Other)	1,201.4	1,436.7	0.0	1,465.4	1,465.4	264.0	22.0 %	28.7	2.0 %	0.0	
1108 Stat Desig (Other)	219.5	204.9	0.0	207.3	207.3	-12.2	-5.6 %	2.4	1.2 %	0.0	
<u>Positions</u>											
Perm Full Time	41	42	0	42	38	-3	-7.3 %	-4	-9.5 %	-4	-9.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	15	14	0	14	14	-1	-6.7 %	0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: 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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		9,499.3	6,082.9	206.4	2,865.6	344.4	0.0	0.0	0.0	42	0	15
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		9,494.3	6,082.9	201.4	2,865.6	344.4	0.0	0.0	0.0	42	0	15
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		9,494.3	6,082.9	201.4	2,865.6	344.4	0.0	0.0	0.0	42	0	14
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		9,622.2	6,210.8	201.4	2,865.6	344.4	0.0	0.0	0.0	42	0	14
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		8,622.2	5,848.5	170.0	2,107.3	496.4	0.0	0.0	0.0	38	0	14

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	2,055.5	2,565.3	0.0	2,594.4	2,422.5	367.0 17.9 %	-142.8 -5.6 %	-171.9 -6.6 %
<u>Objects of Expenditure</u>								
Personal Services	1,394.3	1,537.1	0.0	1,566.2	1,524.1	129.8 9.3 %	-13.0 -0.8 %	-42.1 -2.7 %
Travel	124.3	101.4	0.0	101.4	101.4	-22.9 -18.4 %	0.0	0.0
Services	327.3	756.1	0.0	756.1	641.2	313.9 95.9 %	-114.9 -15.2 %	-114.9 -15.2 %
Commodities	63.9	63.7	0.0	63.7	48.8	-15.1 -23.6 %	-14.9 -23.4 %	-14.9 -23.4 %
Capital Outlay	0.0	7.0	0.0	7.0	7.0	7.0 >999 %	0.0	0.0
Grants, Benefits	145.7	100.0	0.0	100.0	100.0	-45.7 -31.4 %	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)	418.1	765.7	0.0	769.8	669.8	251.7 60.2 %	-95.9 -12.5 %	-100.0 -13.0 %
1004 Gen Fund (UGF)	1,247.7	1,250.4	0.0	1,270.0	1,198.1	-49.6 -4.0 %	-52.3 -4.2 %	-71.9 -5.7 %
1005 GF/Prgm (DGF)	1.5	1.5	0.0	1.5	1.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	106.8	0.0	0.0	0.0	0.0	-106.8 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0
1153 State Land (DGF)	226.4	492.7	0.0	498.1	498.1	271.7 120.0 %	5.4 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	15	15	0	15	14	-1 -6.7 %	-1 -6.7 %	-1 -6.7 %
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 - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		2,567.6	1,595.5	103.7	697.7	63.7	7.0	100.0	0.0	15	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		2,565.3	1,595.5	101.4	697.7	63.7	7.0	100.0	0.0	15	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		2,565.3	1,537.1	101.4	756.1	63.7	7.0	100.0	0.0	15	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		2,594.4	1,566.2	101.4	756.1	63.7	7.0	100.0	0.0	15	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		2,422.5	1,524.1	101.4	641.2	48.8	7.0	100.0	0.0	14	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	2,295.4	2,884.5	0.0	2,655.2	2,384.0	88.6 3.9 %	-500.5 -17.4 %	-271.2 -10.2 %
<u>Objects of Expenditure</u>								
Personal Services	1,791.9	1,848.7	0.0	1,875.4	1,664.2	-127.7 -7.1 %	-184.5 -10.0 %	-211.2 -11.3 %
Travel	53.5	69.7	0.0	43.6	43.6	-9.9 -18.5 %	-26.1 -37.4 %	0.0
Services	265.1	576.3	0.0	446.6	436.6	171.5 64.7 %	-139.7 -24.2 %	-10.0 -2.2 %
Commodities	163.9	140.9	0.0	115.7	115.7	-48.2 -29.4 %	-25.2 -17.9 %	0.0
Capital Outlay	21.0	248.9	0.0	173.9	123.9	102.9 490.0 %	-125.0 -50.2 %	-50.0 -28.8 %
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)	99.4	372.4	0.0	372.4	322.4	223.0 224.3 %	-50.0 -13.4 %	-50.0 -13.4 %
1004 Gen Fund (UGF)	2,046.2	2,329.3	0.0	2,098.7	1,950.9	-95.3 -4.7 %	-378.4 -16.2 %	-147.8 -7.0 %
1005 GF/Prgm (DGF)	16.6	16.6	0.0	16.6	16.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	12.1	68.1	0.0	68.1	68.1	56.0 462.8 %	0.0	0.0
1061 CIP Rcpts (Other)	95.2	72.1	0.0	73.4	0.0	-95.2 -100.0 %	-72.1 -100.0 %	-73.4 -100.0 %
1108 Stat Desig (Other)	25.9	26.0	0.0	26.0	26.0	0.1 0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	0	14	13	-1 -7.1 %	-1 -7.1 %	-1 -7.1 %
Perm Part Time	10	10	0	10	8	-2 -20.0 %	-2 -20.0 %	-2 -20.0 %
Temporary	3	1	0	1	0	-3 -100.0 %	-1 -100.0 %	-1 -100.0 %

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		2,631.0	1,927.5	46.1	367.8	115.7	173.9	0.0	0.0	14	10	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		2,884.5	1,927.5	69.7	497.5	140.9	248.9	0.0	0.0	14	10	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		2,884.5	1,848.7	69.7	576.3	140.9	248.9	0.0	0.0	14	10	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		2,655.2	1,875.4	43.6	446.6	115.7	173.9	0.0	0.0	14	10	1
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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
16Governor's Endorsed Bdgt 2/5 Total		2,384.0	1,664.2	43.6	436.6	115.7	123.9	0.0	0.0	13	8	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
Total	2,133.0	2,533.8	0.0	2,544.1	2,544.1	411.1 19.3 %	10.3 0.4 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	513.0	486.9	0.0	497.2	510.9	-2.1 -0.4 %	24.0 4.9 %	13.7 2.8 %	
Travel	4.0	24.0	0.0	24.0	24.0	20.0 500.0 %	0.0	0.0	
Services	354.5	494.6	0.0	494.6	494.6	140.1 39.5 %	0.0	0.0	
Commodities	1,261.5	1,528.3	0.0	1,528.3	1,514.6	253.1 20.1 %	-13.7 -0.9 %	-13.7 -0.9 %	
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>									
1021 Agric RLF (DGF)	2,133.0	2,533.8	0.0	2,544.1	2,544.1	411.1 19.3 %	10.3 0.4 %	0.0	
<u>Positions</u>									
Perm Full Time	5	5	0	5	5	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 - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		2,533.8	480.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,533.8	480.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		2,533.8	486.9	24.0	494.6	1,528.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		2,544.1	497.2	24.0	494.6	1,528.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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
16Governor's Endorsed Bdgt 2/5 Total		2,544.1	510.9	24.0	494.6	1,514.6	0.0	0.0	0.0	5	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	13,654.6	14,658.7	0.0	14,803.4	14,803.4	1,148.8	8.4 %	144.7	1.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	10,291.0	10,847.8	0.0	11,054.8	11,054.8	763.8	7.4 %	207.0	1.9 %	0.0	
Travel	325.8	354.6	0.0	354.6	354.6	28.8	8.8 %	0.0		0.0	
Services	2,102.3	2,805.8	0.0	2,743.5	2,743.5	641.2	30.5 %	-62.3	-2.2 %	0.0	
Commodities	732.2	608.6	0.0	608.6	608.6	-123.6	-16.9 %	0.0		0.0	
Capital Outlay	188.3	26.9	0.0	26.9	26.9	-161.4	-85.7 %	0.0		0.0	
Grants, Benefits	15.0	15.0	0.0	15.0	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	879.3	1,437.4	0.0	1,453.6	1,453.6	574.3	65.3 %	16.2	1.1 %	0.0	
1004 Gen Fund (UGF)	3,723.4	3,498.1	0.0	3,494.6	3,494.6	-228.8	-6.1 %	-3.5	-0.1 %	0.0	
1005 GF/Prgm (DGF)	2,598.6	3,336.1	0.0	3,378.8	3,378.8	780.2	30.0 %	42.7	1.3 %	0.0	
1007 I/A Rcpts (Other)	700.7	1,148.9	0.0	1,167.1	1,167.1	466.4	66.6 %	18.2	1.6 %	0.0	
1061 CIP Rcpts (Other)	2,391.1	1,658.4	0.0	1,693.6	1,693.6	-697.5	-29.2 %	35.2	2.1 %	0.0	
1108 Stat Desig (Other)	195.6	316.5	0.0	319.0	319.0	123.4	63.1 %	2.5	0.8 %	0.0	
1200 VehRntlTax (DGF)	2,965.9	2,963.3	0.0	2,996.7	2,996.7	30.8	1.0 %	33.4	1.1 %	0.0	
1216 Boat Rcpts (Other)	200.0	300.0	0.0	300.0	300.0	100.0	50.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	82	85	0	85	85	3	3.7 %	0		0	
Perm Part Time	35	32	0	34	32	-3	-8.6 %	0		-2	-5.9 %
Temporary	48	50	0	48	50	2	4.2 %	0		2	4.2 %

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	14,658.7	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										
FY15 Conference Committee Total		14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	85	32	50
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.2	-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										
FY16 Adjusted Base Total		14,803.4	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 - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex 1005 GF/Prgm (DGF)	Inc	104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
AMD: Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase 1005 GF/Prgm (DGF)	Dec	-104.0	-62.0	-2.0	-33.8	-6.2	0.0	0.0	0.0	0	0	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
16Governor's Endorsed Bdgt 2/5 Total		14,803.4	11,054.8	354.6	2,743.5	608.6	26.9	15.0	0.0	85	32	50

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**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	2,175.7	2,520.7	0.0	2,562.7	2,522.7	347.0	15.9 %	2.0	0.1 %	-40.0	-1.6 %
<u>Objects of Expenditure</u>											
Personal Services	1,952.2	2,010.5	0.0	2,052.5	2,012.5	60.3	3.1 %	2.0	0.1 %	-40.0	-1.9 %
Travel	43.2	147.5	0.0	147.5	147.5	104.3	241.4 %	0.0		0.0	
Services	152.5	290.4	0.0	290.4	290.4	137.9	90.4 %	0.0		0.0	
Commodities	27.8	72.3	0.0	72.3	72.3	44.5	160.1 %	0.0		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>											
1002 Fed Rcpts (Fed)	765.3	1,198.0	0.0	1,217.6	1,202.6	437.3	57.1 %	4.6	0.4 %	-15.0	-1.2 %
1003 G/F Match (UGF)	472.9	473.3	0.0	482.7	457.7	-15.2	-3.2 %	-15.6	-3.3 %	-25.0	-5.2 %
1005 GF/Prgm (DGF)	0.0	15.7	0.0	15.8	15.8	15.8	>999 %	0.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	507.0	800.7	0.0	813.0	813.0	306.0	60.4 %	12.3	1.5 %	0.0	
1055 IA/OIL HAZ (Other)	5.8	12.5	0.0	12.7	12.7	6.9	119.0 %	0.2	1.6 %	0.0	
1061 CIP Rcpts (Other)	424.7	20.5	0.0	20.9	20.9	-403.8	-95.1 %	0.4	2.0 %	0.0	
<u>Positions</u>											
Perm Full Time	18	18	0	18	17	-1	-5.6 %	-1	-5.6 %	-1	-5.6 %
Perm Part Time	3	3	0	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		2,562.7	2,052.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		2,522.7	2,012.5	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	19,633.6	19,691.9	0.0	19,842.7	18,720.8	-912.8 -4.6 %	-971.1 -4.9 %	-1,121.9 -5.7 %
<u>Objects of Expenditure</u>								
Personal Services	10,356.0	10,578.0	0.0	10,738.3	9,920.0	-436.0 -4.2 %	-658.0 -6.2 %	-818.3 -7.6 %
Travel	432.9	301.8	0.0	301.8	232.8	-200.1 -46.2 %	-69.0 -22.9 %	-69.0 -22.9 %
Services	7,559.3	7,387.5	0.0	7,378.0	7,215.4	-343.9 -4.5 %	-172.1 -2.3 %	-162.6 -2.2 %
Commodities	1,055.3	735.4	0.0	735.4	663.4	-391.9 -37.1 %	-72.0 -9.8 %	-72.0 -9.8 %
Capital Outlay	230.1	689.2	0.0	689.2	689.2	459.1 199.5 %	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)	1,276.5	1,467.7	0.0	1,486.6	1,486.6	210.1 16.5 %	18.9 1.3 %	0.0
1004 Gen Fund (UGF)	16,892.9	16,987.5	0.0	17,106.4	15,984.5	-908.4 -5.4 %	-1,003.0 -5.9 %	-1,121.9 -6.6 %
1007 I/A Rcpts (Other)	869.0	395.5	0.0	398.9	398.9	-470.1 -54.1 %	3.4 0.9 %	0.0
1061 CIP Rcpts (Other)	595.2	841.2	0.0	850.8	850.8	255.6 42.9 %	9.6 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	35	32	0	32	31	-4 -11.4 %	-1 -3.1 %	-1 -3.1 %
Perm Part Time	183	183	0	183	167	-16 -8.7 %	-16 -8.7 %	-16 -8.7 %
Temporary	2	2	0	2	2	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		19,696.9	10,578.0	306.8	7,387.5	735.4	689.2	0.0	0.0	32	182	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		19,691.9	10,578.0	301.8	7,387.5	735.4	689.2	0.0	0.0	32	182	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		19,691.9	10,578.0	301.8	7,387.5	735.4	689.2	0.0	0.0	32	183	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		19,842.7	10,738.3	301.8	7,378.0	735.4	689.2	0.0	0.0	32	183	2
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		18,720.8	9,920.0	232.8	7,215.4	663.4	689.2	0.0	0.0	31	167	2

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Activity**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	73,927.1	20,119.5	3,000.0	20,119.5	20,119.5	-53,807.6 -72.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	18,334.8	3,152.3	0.0	3,152.3	3,152.3	-15,182.5 -82.8 %	0.0	0.0
Travel	1,615.0	97.4	0.0	97.4	97.4	-1,517.6 -94.0 %	0.0	0.0
Services	43,641.2	11,964.8	3,000.0	11,964.8	11,964.8	-31,676.4 -72.6 %	0.0	0.0
Commodities	10,336.1	4,905.0	0.0	4,905.0	4,905.0	-5,431.1 -52.5 %	0.0	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>								
1002 Fed Rcpts (Fed)	24,735.4	11,960.4	0.0	11,960.4	11,960.4	-12,775.0 -51.6 %	0.0	0.0
1004 Gen Fund (UGF)	49,085.2	6,659.1	3,000.0	6,659.1	6,659.1	-42,426.1 -86.4 %	0.0	0.0
1108 Stat Desig (Other)	106.5	1,500.0	0.0	1,500.0	1,500.0	1,393.5 >999 %	0.0	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 - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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 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										
16Governor's Endorsed Bdgt 2/5 Total		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
* * * 15Gov's Operating Supplemental * * *												
L 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										
15Gov's Operating Supplemental Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	0.0	0.0	0.0	0.0	0.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
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>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 - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
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										
16Governor's Endorsed Bdgt 2/5 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2015 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Natural Resources

16Gov 16GovEndorsed

Ap: Administration & Support Services

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

Ap: 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

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

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.

X

X

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Transaction Type Definitions

14Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
14Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	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).
ConfCom	FY 2015 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2016.
FisNot15	Fiscal Note appropriations for legislation effective in FY 2015.
FndChg	Net Zero Fund Source Change.
FsNotOth	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.
Inc	Increment (addition) of funds (may include positions).
IncM	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.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2015 funding will not be available for the current budget cycle (FY 2016).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2015), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.