Fiscal Year 2018
Subcommittee Book

Department of Natural Resources

Governor's Operating Budget Request

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Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

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

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

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

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

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

TABLE OF CONTENTS

Overview of Governor's Budget . . . 1

Budget Summary

Allocation Summary - All Funds . . . 5
Allocation Summary - General Funds . . . 7
Allocation Summary - Unrestricted General Funds . . . 9
Agency Totals . . . 11

Department of Natural Resources

Administration & Support Services

North Slope Gas Commercialization . . . 14
Commissioner's Office . . . 16
Office of Project Management & Permitting . . . 18
Administrative Services . . . 20
Information Resource Management . . . 22
Interdepartmental Chargebacks . . . 24
Facilities . . . 26
Citizen's Advisory Commission on Federal Areas . . . 28
Recorder's Office/Uniform Commercial Code . . . 30
Conservation & Development Board . . . 32
EVOS Trustee Council Projects . . . 34
Public Information Center . . . 36
Mental Health Trust Lands Administration . . . 38

Oil & Gas

Oil & Gas . . . 40
Petroleum Systems Integrity Office . . . 44
State Pipeline Coordinator's Office . . . 46

Fire Suppression, Land & Water Resources

Mining, Land & Water . . . 48
Forest Management & Development . . . 52
Geological & Geophysical Surveys . . . 56
Fire Suppression Preparedness . . . 60
Fire Suppression Activity . . . 62

Agriculture

Agricultural Development . . . 64
North Latitude Plant Material Center . . . 66
Agriculture Revolving Loan Program Administration . . . 68

Parks & Outdoor Recreation

Parks Management & Access . . . 70
Office of History and Archaeology . . . 74

Agency Unallocated Appropriation

Agency Unallocated Appropriation . . . 76

Wordage . . . 79

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Department of Natural Resources

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY17 Conference Committee (GF Only)	**$93,789.0**			
FY17 Fiscal Notes	-			
CarryForward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoes	(351.4)			
FY17 Management Plan (GF only)	**$93,437.6**	($351.4)	-0.4%	
One-time Items Removed	(2,913.1)			8 & 9
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	-			
Maintenance Increments	-			
FY18 Contractual Salary Increases	538.3			
FY18 Adjusted Base Budget (GF only)	**$91,062.8**	($2,374.8)	-2.5%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY18 Governor's GF Increments/Decrements/Fund Changes	(1,146.4)			
FY18 Governor's Agency Request (GF only)	**$89,916.4**	($1,146.4)	-1.3%	

FY18 Governor's Increments, Decrements, Fund Changes and Language	FY18 Adjusted Base Budget (GF Only)	FY18 Governor's Request (GF only)	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Allocation			**($1,146.4)**	
Administrative Services	2,363.5	2,345.1	(18.4)	2
Recorder's Office/UCC	4,545.4	3,795.4	(750.0)	3
Oil & Gas	9,565.3	8,695.3	(870.0)	4
Mining, Land & Water	22,309.8	23,084.8	775.0	1 & 5
Geological/Geophysical Surveys	4,564.8	4,078.8	(486.0)	6
Agricultural Development	1,653.3	1,521.3	(132.0)	7
North Latitude Plant Material Center	1,331.3	1,666.3	335.0	8

Non-General Fund Agency Summary	FY18 Adjusted Base Budget	FY18 Governor's Request	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Other State Funds (all allocations)	36,467.8	38,509.1	2,041.3	
Federal Funds (all allocations)	21,920.1	24,320.1	2,400.0	
Total Non-General Funds (all allocations)	**$58,387.9**	**$62,829.2**	**$4,441.3**	
Position Changes (From FY17 Authorized to Gov)	**1,020**	**905**	**(115)**	2-7
PFT	708	628	(80)	
PPT	217	213	(4)	
Temp	95	64	(31)	

Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	300.0	2,550.0	2,850.0	
Maintenance and Repairs	2,018.9	4,700.0	6,718.9	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	17,250.0	600.0	17,850.0	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	400.0	1,800.0	2,200.0	
TOTAL CAPITAL	**$19,968.9**	**$9,650.0**	**$29,618.9**	

Department of Natural Resources

The Department of Natural Resources' (DNR) mission is to develop, conserve and maximize the use of Alaska's natural resources consistent with the public interest. Core services include:

- Fostering responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment;
- Mitigating threats to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geologic hazards;
- Providing access to state lands for public and private use, settlement, and recreation; and
- Ensuring sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.

BUDGET SUMMARY

The FY18 Department of Natural Resources general fund operating budget as submitted by the Governor on December 15, 2016 is $1,146.4 (1.3%) *below* the FY18 Adjusted Base. Unrestricted General Funds (UGF) are down by $2,440.4 (4.0%), but Designated General Funds (DGF) are up by $1,294.0. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

1. **Mining, Land & Water – Unified Permit Program: $1,385.0 GF/Program Receipts (DGF).** The Governor's budget includes an increment of $1,385.0 GF/Program Receipts for the final phase of the Unified Permit program, which will support seven PCNs that are currently funded through CIP receipts. This phase will build out the Water Rights processes, complete legacy scanning, and transition into ongoing operations and maintenance of the system. Earlier phases transitioned the division to an electronic permitting system. This phase will decrease permitting backlogs by making the permitting process more efficient. The Division of Mining, Land & Water already collects Program Receipts in excess of the amount used in the budget, and this phase is expected to bring in additional receipts. The ongoing cost will decrease to $819.3 after FY19 and $469.3 after FY21.

> **Legislative Fiscal Analyst Comment:** Utilization of GF/Program Receipts that are currently lapsing to the general fund increases the budget deficit (due to reduced UGF revenue), despite the increment being DGF.

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

2. **Transfers to Shared Services of Alaska (SSoA) and Office of Information Technology (OIT).** In order to provide internal services at a reduced cost, the Executive Branch will implement phased consolidation of (1) cross-department services such as travel, accounts payable, P-Cards, procurement, facilities management, collection of delinquent accounts and centralized mail and print services and of (2) information technology services. Departments transferred a total of 77 positions to SSoA (3 PFTs from DNR) and another 68 positions to OIT (34 from DNR, which is part of the first phase of the full roll-out).

Departments have decremented a total of $763.8 ($332.8 UGF) in the FY18 budget. This represents a 10% cut related to transferred positions with the remaining 90% of funding transferred to the contractual line to fund Reimbursable Services Agreements with the SSoA. The FY18 share of savings attributable to the Department of Natural Resources is $26.2 ($18.4 UGF). For more information, see the Operating Budget Overview in the *FY18 Legislative Fiscal Analyst's Overview of the Governor's Request*.

3. **Recorder's Office/Uniform Commercial Code – Consolidation and Efficiencies: ($750.0) GF/Program Receipts (DGF), (5) PFT and (2) PPT Positions.** The Governor's request continues a consolidation process in the Recorder's Office begun in FY16. Due to electronic recording, fewer offices are needed around the state. This decrement will eliminate positions in Kenai, Palmer, Fairbanks, and Juneau, but the impact to the public will be minimal because offices remain open in those cities. While the reduction is DGF, unspent program receipts will lapse to the general fund, revenue will remain unaffected, increasing UGF revenue and reducing the budget deficit.

4. **Oil & Gas – Division Consolidation to Manage Oil and Gas Resources: ($870.0) UGF and (6) PFT Positions.** This decrement continues a consolidation and reorganization in the Division of Oil & Gas over the past two years due to declining budgets. Six full-time positions will be eliminated, along with associated funding of $870.0. This reduction may reduce the number of lease areas available each year, as well as less ability to draft comments on federal actions.

5. **Mining, Land & Water – Multiple Reductions: ($535.0) UGF and (4) PFT Positions.** The Governor's budget includes four reductions to the Mining, Land and Water budget, totaling $535.0 UGF and eliminating 4 PFT positions:

   - **Denali Block Program Reduction: ($76.0) UGF.** The Denali Block is an area of public land along the Denali Highway between Paxson and Cantwell. This decrement will reduce state management of the area, such as the development of new trails, parking, and infrastructure.
   - **Consolidate Facility Lease: ($39.0) UGF.** Office space in the Anchorage Atwood Building will be consolidated, reducing the division's lease costs.
   - **Mapping and Project Solutions (MAPS) Program Reorganization: ($342.0) UGF and (3) PFT Positions.** The MAPS unit's IT Services section will be eliminated and the duties will be absorbed by other staff. The unit conducts GIS training and creates GIS maps and mapping tools.
   - **Municipal Entitlements Reduction: ($78.0) UGF and (1) PFT Position.** The Municipal Entitlements section assists municipal governments on reviewing, identifying and issuing their land entitlements. This decrement reduces the section from four staff to three.

6. **Geological & Geophysical Surveys – Multiple Reductions and New Fee Revenue: ($720.0) UGF, $234.0 GF/Program Receipts (DGF) and (2) PFT Positions.** The Governor's budget includes three reductions to the Geologic and Geophysical Surveys budget, totaling $486.0 UGF, and eliminating 2 PFT positions:

   - **Reduce Geologic Publications and Data Distribution Capacity: ($226.0) UGF and (1) PFT Position.** This decrement will eliminate a Publications Specialist position and reduce contractual services and the purchase of supplies.
   - **Reduce Travel to Industry Meetings and for Inter-Agency Coordination: ($50.0) UGF.** The division will no longer travel to meetings and conferences, including trade shows intended to attract mineral and energy companies to the state.
   - **Delete a Geologist III at the Geologic Materials Center: ($120.0) UGF and (1) PFT Position.** Due to the current low level of oil and gas exploration in Alaska, this decrement will have minimal impact to the public.
   - **Reduce Mineral Resources Section Field Analyses and Equipment: ($90.0) UGF.** This decrement will cut funding for assessing Alaska lands for minerals and metals.

   In addition, new fees for use of the Geologic Materials Center authorized by Chapter 27, SLA 2016 (SB 170) are estimated to bring in an additional $234.0 in GF/Program Receipts, reducing UGF by the same amount.

7. **Agricultural Development – Reduce Administrative Support: ($132.0) UGF and (1) PFT Position.** One Administrative Officer position will be eliminated, with duties reassigned to other staff.

8. **North Latitude Plant Material Center – Restore Funding to FY17 Level: $335.0 UGF.** In the FY17 budget, $335.0 of the North Latitude Plant Material Center's funding was converted to a one-time increment (IncOTI), and legislative intent directed the department to explore privatization of services or fee increases. The department increased fees by 20%, but this will increase revenue by only $10.0. As a result, the Governor's budget restores the funding as a permanent item.

9. **Parks & Outdoor Recreation – Reduce Unrestricted General Funds Due to Fee Increases: ($500.0) UGF and $500.0 GF/Program Receipts (DGF).** Across-the-board fee increases are estimated to bring in an additional $933.0 in revenue in FY18. The Governor's budget will utilize $500.0 of this to replace UGF. In addition, the FY17 budget made $328.4 of the Parks budget a one-time increment (IncOTI) ($241.2 UGF and $87.2 GF/Program receipts). The Governor's FY18 request does not restore this funding, which will result in reduced staffing in the Delta Junction region and passive management of Fielding Lake and Donnelly Creek State Recreation Sites.

OTHER ISSUES

10. **Agriculture Revolving Loan Program Administration – Sale of Mt. McKinley Meat and Sausage Plant.** The Mt. McKinley Meat and Sausage Plant was taken over by the State in the 1980s as a result of a bankruptcy against a state loan, and was operated by the State for three decades. In 2016, after a number of failed attempts to privatize the plant over the years, the Division of Agriculture found a private buyer. Funding for the plant, which was a one-time increment (IncOTI) of $2 million from the Agricultural Loan Fund, is not in the Governor's FY18 budget request.

ORGANIZATIONAL CHANGES

There were no major organizational changes in FY18.

CAPITAL BUDGET

The DNR FY18 capital budget totals $29.6 million ($300.0 UGF, $250.0 DGF, $19,418.9 Other State Funds, and $9,650.0 Federal Receipts), plus a supplemental capital request of $250.0. The budget includes mostly ongoing projects that do not require general funds, including the Abandoned Mine Lands Reclamation Federal Program and the Federal and Local Government Funded Forest Resource and Fire

Program Projects. In addition, the Exxon Valdez Oil Spill Trustee Council is proposing to purchase three parcels of land for a total of $17,000.0 with EVOS Civil Settlement funds (Other) and fund Parks Habitat Restoration and Protection projects for an additional $2,018.9. The appropriations that require General Funds are:

- **Geologic Mapping for Natural Resource Development: $2,100.0 [$1,800.0 Federal Receipts/ $300.0 G/F Match (UGF)].** This project will leverage federal funds to produce geologic mapping of several regions to spur exploration for minerals and petroleum.
- **Snowmobile Trail Development Program and Grants: $250.0 Snow Machine Registration Receipts (DGF) in each of FY17 and FY18.** In the FY17 budget, the Governor vetoed $250.0 of snowmobile trail development funds. This request includes a supplemental request to reverse the veto, plus the full amount for FY18.

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Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> [1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=> 2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=> 15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Administration & Support											
North Slope Gas Commercializat	10,148.2	9,856.6	0.0	1.0	0.0	-10,148.2	-100.0 %	0.0		-1.0	-100.0 %
Commissioner's Office	1,888.9	1,880.7	1,499.1	1,689.2	1,689.2	-199.7	-10.6 %	190.1	12.7 %	0.0	
Project Mgmt & Permitting	8,653.0	3,983.7	7,781.2	7,708.0	7,073.0	-1,580.0	-18.3 %	-708.2	-9.1 %	-635.0	-8.2 %
Administrative Services	3,537.2	3,887.9	3,535.5	3,570.8	3,544.6	7.4	0.2 %	9.1	0.3 %	-26.2	-0.7 %
Information Resource Mgmt.	5,096.8	4,519.9	4,866.6	4,877.6	4,386.4	-710.4	-13.9 %	-480.2	-9.9 %	-491.2	-10.1 %
Interdepartmental Chargebacks	1,589.6	1,381.2	1,536.8	1,536.8	1,536.8	-52.8	-3.3 %	0.0		0.0	
Facilities	3,102.0	2,790.9	2,887.9	2,717.9	2,717.9	-384.1	-12.4 %	-170.0	-5.9 %	0.0	
Citizen's Advisory Commission	283.3	262.6	0.0	0.0	0.0	-283.3	-100.0 %	0.0		0.0	
Recorder's Office/UCC	5,092.5	3,948.3	4,626.4	4,661.9	3,795.4	-1,297.1	-25.5 %	-831.0	-18.0 %	-866.5	-18.6 %
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	
EVOS Trustee Council Projects	437.0	152.4	192.0	193.1	133.0	-304.0	-69.6 %	-59.0	-30.7 %	-60.1	-31.1 %
Public Information Center	593.2	592.2	596.3	600.5	600.5	7.3	1.2 %	4.2	0.7 %	0.0	
Mental Health Trust Land Admin	4,071.4	3,758.6	4,418.9	44.3	4,463.2	391.8	9.6 %	44.3	1.0 %	4,418.9	>999 %
Appropriation Total	**44,609.6**	**37,015.0**	**31,940.7**	**27,601.1**	**29,940.0**	**-14,669.6**	**-32.9 %**	**-2,000.7**	**-6.3 %**	**2,338.9**	**8.5 %**
Oil & Gas											
Oil & Gas	15,227.8	12,556.9	22,263.3	22,288.8	20,901.8	5,674.0	37.3 %	-1,361.5	-6.1 %	-1,387.0	-6.2 %
Petroleum Systems Integrity	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	
State Pipeline Coordinator	8,566.1	7,124.4	0.0	0.0	0.0	-8,566.1	-100.0 %	0.0		0.0	
Appropriation Total	**24,390.4**	**19,681.3**	**22,263.3**	**22,288.8**	**20,901.8**	**-3,488.6**	**-14.3 %**	**-1,361.5**	**-6.1 %**	**-1,387.0**	**-6.2 %**
Fire, Land & Water Resources											
Mining, Land & Water	28,272.0	24,137.6	26,399.9	26,607.2	27,282.2	-989.8	-3.5 %	882.3	3.3 %	675.0	2.5 %
Forest Management & Develop	6,589.7	5,318.8	8,943.2	5,315.4	7,515.4	925.7	14.0 %	-1,427.8	-16.0 %	2,200.0	41.4 %
Geological/Geophysical Surveys	9,494.3	7,602.6	8,509.5	8,549.1	8,313.1	-1,181.2	-12.4 %	-196.4	-2.3 %	-236.0	-2.8 %
Fire Suppression Preparedness	19,691.9	18,232.6	18,644.7	18,734.1	18,734.1	-957.8	-4.9 %	89.4	0.5 %	0.0	
Fire Suppression Activity	20,119.5	70,231.7	19,433.4	19,433.4	19,433.4	-686.1	-3.4 %	0.0		0.0	
Appropriation Total	**84,167.4**	**125,523.3**	**81,930.7**	**78,639.2**	**81,278.2**	**-2,889.2**	**-3.4 %**	**-652.5**	**-0.8 %**	**2,639.0**	**3.4 %**
Agriculture											
Agricultural Development	2,565.3	1,583.1	2,360.4	2,377.8	2,245.8	-319.5	-12.5 %	-114.6	-4.9 %	-132.0	-5.6 %
N. Latitude Plant Material Ctr	2,884.5	2,156.4	2,069.7	1,749.6	2,084.6	-799.9	-27.7 %	14.9	0.7 %	335.0	19.1 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Agriculture (continued)											
Agr Revolving Loan Pgm Admin	2,533.8	2,006.6	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0	
Appropriation Total	**7,983.6**	**5,746.1**	**6,970.8**	**4,623.1**	**4,826.1**	**-3,157.5**	**-39.5 %**	**-2,144.7**	**-30.8 %**	**203.0**	**4.4 %**
Parks & Outdoor Recreation											
Parks Management & Access	14,658.7	13,170.6	14,024.3	13,792.1	13,393.1	-1,265.6	-8.6 %	-631.2	-4.5 %	-399.0	-2.9 %
History & Archaeology	2,520.7	2,174.4	2,492.2	2,506.4	2,406.4	-114.3	-4.5 %	-85.8	-3.4 %	-100.0	-4.0 %
Appropriation Total	**17,179.4**	**15,345.0**	**16,516.5**	**16,298.5**	**15,799.5**	**-1,379.9**	**-8.0 %**	**-717.0**	**-4.3 %**	**-499.0**	**-3.1 %**
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	**178,330.4**	**203,310.7**	**159,622.0**	**149,450.7**	**152,745.6**	**-25,584.8**	**-14.3 %**	**-6,876.4**	**-4.3 %**	**3,294.9**	**2.2 %**
Funding Summary											
Unrestricted General (UGF)	88,072.8	115,348.9	62,115.9	61,662.6	59,222.2	-28,850.6	-32.8 %	-2,893.7	-4.7 %	-2,440.4	-4.0 %
Designated General (DGF)	26,468.5	22,099.3	31,321.7	29,400.2	30,694.2	4,225.7	16.0 %	-627.5	-2.0 %	1,294.0	4.4 %
Other State Funds (Other)	41,970.0	31,382.9	40,677.6	36,467.8	38,509.1	-3,460.9	-8.2 %	-2,168.5	-5.3 %	2,041.3	5.6 %
Federal Receipts (Fed)	21,819.1	34,479.6	25,506.8	21,920.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %	2,400.0	10.9 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Natural Resources

Allocation	ID=> [1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Administration & Support											
North Slope Gas Commercializat	10,148.2	9,856.6	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0		0.0	
Commissioner's Office	1,738.2	1,534.2	1,167.8	1,180.7	1,180.7	-557.5	-32.1 %	12.9	1.1 %	0.0	
Project Mgmt & Permitting	983.9	845.2	928.9	840.3	840.3	-143.6	-14.6 %	-88.6	-9.5 %	0.0	
Administrative Services	2,429.1	2,619.7	2,338.7	2,363.5	2,345.1	-84.0	-3.5 %	6.4	0.3 %	-18.4	-0.8 %
Information Resource Mgmt.	3,411.6	3,239.9	3,223.5	3,230.5	3,230.5	-181.1	-5.3 %	7.0	0.2 %	0.0	
Interdepartmental Chargebacks	1,233.9	1,231.2	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0		0.0	
Facilities	2,802.0	2,790.9	2,717.9	2,717.9	2,717.9	-84.1	-3.0 %	0.0		0.0	
Citizen's Advisory Commission	283.3	262.6	0.0	0.0	0.0	-283.3	-100.0 %	0.0		0.0	
Recorder's Office/UCC	4,976.5	3,851.4	4,509.9	4,545.4	3,795.4	-1,181.1	-23.7 %	-714.5	-15.8 %	-750.0	-16.5 %
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	
Public Information Center	97.8	517.2	543.3	547.3	547.3	449.5	459.6 %	4.0	0.7 %	0.0	
Appropriation Total	**28,221.0**	**26,748.9**	**16,611.1**	**16,606.7**	**15,838.3**	**-12,382.7**	**-43.9 %**	**-772.8**	**-4.7 %**	**-768.4**	**-4.6 %**
Oil & Gas											
Oil & Gas	10,397.7	8,366.8	9,604.1	9,565.3	8,695.3	-1,702.4	-16.4 %	-908.8	-9.5 %	-870.0	-9.1 %
Petroleum Systems Integrity	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	
State Pipeline Coordinator	574.6	462.3	0.0	0.0	0.0	-574.6	-100.0 %	0.0		0.0	
Appropriation Total	**11,568.8**	**8,829.1**	**9,604.1**	**9,565.3**	**8,695.3**	**-2,873.5**	**-24.8 %**	**-908.8**	**-9.5 %**	**-870.0**	**-9.1 %**
Fire, Land & Water Resources											
Mining, Land & Water	24,081.4	20,692.3	22,157.9	22,309.8	23,084.8	-996.6	-4.1 %	926.9	4.2 %	775.0	3.5 %
Forest Management & Develop	4,548.0	2,824.1	3,255.6	3,275.4	3,275.4	-1,272.6	-28.0 %	19.8	0.6 %	0.0	
Geological/Geophysical Surveys	5,564.7	4,590.1	4,539.8	4,564.8	4,078.8	-1,485.9	-26.7 %	-461.0	-10.2 %	-486.0	-10.6 %
Fire Suppression Preparedness	16,987.5	15,790.9	15,912.3	15,985.8	15,985.8	-1,001.7	-5.9 %	73.5	0.5 %	0.0	
Fire Suppression Activity	6,659.1	43,556.5	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0		0.0	
Appropriation Total	**57,840.7**	**87,453.9**	**51,838.6**	**52,108.8**	**52,397.8**	**-5,442.9**	**-9.4 %**	**559.2**	**1.1 %**	**289.0**	**0.6 %**
Agriculture											
Agricultural Development	1,744.6	1,076.9	1,637.3	1,653.3	1,521.3	-223.3	-12.8 %	-116.0	-7.1 %	-132.0	-8.0 %
N. Latitude Plant Material Ctr	2,345.9	1,871.9	1,653.0	1,331.3	1,666.3	-679.6	-29.0 %	13.3	0.8 %	335.0	25.2 %
Agr Revolving Loan Pgm Admin	2,533.8	2,006.6	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Natural Resources

Allocation	ID=> [1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Agriculture (continued)											
Appropriation Total	**6,624.3**	**4,955.4**	**5,831.0**	**3,480.3**	**3,683.3**	**-2,941.0**	**-44.4 %**	**-2,147.7**	**-36.8 %**	**203.0**	**5.8 %**
Parks & Outdoor Recreation											
Parks Management & Access	9,797.5	9,004.9	9,103.7	8,849.2	8,849.2	-948.3	-9.7 %	-254.5	-2.8 %	0.0	
History & Archaeology	489.0	456.0	449.1	452.5	452.5	-36.5	-7.5 %	3.4	0.8 %	0.0	
Appropriation Total	**10,286.5**	**9,460.9**	**9,552.8**	**9,301.7**	**9,301.7**	**-984.8**	**-9.6 %**	**-251.1**	**-2.6 %**	**0.0**	
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	**114,541.3**	**137,448.2**	**93,437.6**	**91,062.8**	**89,916.4**	**-24,624.9**	**-21.5 %**	**-3,521.2**	**-3.8 %**	**-1,146.4**	**-1.3 %**
Funding Summary											
Unrestricted General (UGF)	88,072.8	115,348.9	62,115.9	61,662.6	59,222.2	-28,850.6	-32.8 %	-2,893.7	-4.7 %	-2,440.4	-4.0 %
Designated General (DGF)	26,468.5	22,099.3	31,321.7	29,400.2	30,694.2	4,225.7	16.0 %	-627.5	-2.0 %	1,294.0	4.4 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Administration & Support											
North Slope Gas Commercializat	10,148.2	9,856.6	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0		0.0	
Commissioner's Office	1,738.2	1,534.2	1,167.8	1,180.7	1,180.7	-557.5	-32.1 %	12.9	1.1 %	0.0	
Project Mgmt & Permitting	983.9	845.2	928.9	840.3	840.3	-143.6	-14.6 %	-88.6	-9.5 %	0.0	
Administrative Services	2,429.1	2,619.7	2,338.7	2,363.5	2,345.1	-84.0	-3.5 %	6.4	0.3 %	-18.4	-0.8 %
Information Resource Mgmt.	3,411.6	3,239.9	3,223.5	3,230.5	3,230.5	-181.1	-5.3 %	7.0	0.2 %	0.0	
Interdepartmental Chargebacks	1,233.9	1,231.2	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0		0.0	
Facilities	2,802.0	2,790.9	2,717.9	2,717.9	2,717.9	-84.1	-3.0 %	0.0		0.0	
Citizen's Advisory Commission	283.3	262.6	0.0	0.0	0.0	-283.3	-100.0 %	0.0		0.0	
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	
Public Information Center	77.8	509.3	523.3	527.3	527.3	449.5	577.8 %	4.0	0.8 %	0.0	
Appropriation Total	**23,224.5**	**22,889.6**	**12,081.2**	**12,041.3**	**12,022.9**	**-11,201.6**	**-48.2 %**	**-58.3**	**-0.5 %**	**-18.4**	**-0.2 %**
Oil & Gas											
Oil & Gas	10,220.2	8,185.7	8,921.0	8,877.3	8,007.3	-2,212.9	-21.7 %	-913.7	-10.2 %	-870.0	-9.8 %
Petroleum Systems Integrity	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	
Appropriation Total	**10,816.7**	**8,185.7**	**8,921.0**	**8,877.3**	**8,007.3**	**-2,809.4**	**-26.0 %**	**-913.7**	**-10.2 %**	**-870.0**	**-9.8 %**
Fire, Land & Water Resources											
Mining, Land & Water	13,580.0	11,987.5	6,614.9	6,653.3	6,118.3	-7,461.7	-54.9 %	-496.6	-7.5 %	-535.0	-8.0 %
Forest Management & Develop	3,699.2	2,463.9	2,266.3	2,281.1	2,281.1	-1,418.1	-38.3 %	14.8	0.7 %	0.0	
Geological/Geophysical Surveys	5,554.7	4,589.6	4,444.8	4,469.8	3,749.8	-1,804.9	-32.5 %	-695.0	-15.6 %	-720.0	-16.1 %
Fire Suppression Preparedness	16,987.5	15,790.9	15,912.3	15,985.8	15,985.8	-1,001.7	-5.9 %	73.5	0.5 %	0.0	
Fire Suppression Activity	6,659.1	43,556.5	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0		0.0	
Appropriation Total	**46,480.5**	**78,388.4**	**35,211.3**	**35,363.0**	**34,108.0**	**-12,372.5**	**-26.6 %**	**-1,103.3**	**-3.1 %**	**-1,255.0**	**-3.5 %**
Agriculture											
Agricultural Development	1,250.4	737.2	1,138.5	1,152.5	1,020.5	-229.9	-18.4 %	-118.0	-10.4 %	-132.0	-11.5 %
N. Latitude Plant Material Ctr	2,329.3	1,855.7	1,636.4	1,314.7	1,649.7	-679.6	-29.2 %	13.3	0.8 %	335.0	25.5 %
Appropriation Total	**3,579.7**	**2,592.9**	**2,774.9**	**2,467.2**	**2,670.2**	**-909.5**	**-25.4 %**	**-104.7**	**-3.8 %**	**203.0**	**8.2 %**

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Parks & Outdoor Recreation											
Parks Management & Access	3,498.1	2,843.6	2,694.2	2,477.1	1,977.1	-1,521.0	-43.5 %	-717.1	-26.6 %	-500.0	-20.2 %
History & Archaeology	473.3	448.7	433.3	436.7	436.7	-36.6	-7.7 %	3.4	0.8 %	0.0	
Appropriation Total	**3,971.4**	**3,292.3**	**3,127.5**	**2,913.8**	**2,413.8**	**-1,557.6**	**-39.2 %**	**-713.7**	**-22.8 %**	**-500.0**	**-17.2 %**
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	**88,072.8**	**115,348.9**	**62,115.9**	**61,662.6**	**59,222.2**	**-28,850.6**	**-32.8 %**	**-2,893.7**	**-4.7 %**	**-2,440.4**	**-4.0 %**
Funding Summary											
Unrestricted General (UGF)	88,072.8	115,348.9	62,115.9	61,662.6	59,222.2	-28,850.6	-32.8 %	-2,893.7	-4.7 %	-2,440.4	-4.0 %

Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**178,330.4**	**203,310.7**	**159,622.0**	**149,450.7**	**152,745.6**	**-25,584.8**	**-14.3 %**	**-6,876.4**	**-4.3 %**	**3,294.9**	**2.2 %**
Objects of Expenditure											
1 Personal Services	101,587.5	106,787.5	92,566.9	85,146.3	86,653.6	-14,933.9	-14.7 %	-5,913.3	-6.4 %	1,507.3	1.8 %
2 Travel	3,122.4	4,523.4	2,472.3	2,075.4	1,916.9	-1,205.5	-38.6 %	-555.4	-22.5 %	-158.5	-7.6 %
3 Services	62,454.7	81,519.7	53,720.9	52,918.2	54,887.3	-7,567.4	-12.1 %	1,166.4	2.2 %	1,969.1	3.7 %
4 Commodities	9,995.3	10,025.5	9,831.0	8,279.9	8,256.9	-1,738.4	-17.4 %	-1,574.1	-16.0 %	-23.0	-0.3 %
5 Capital Outlay	1,055.5	413.2	915.9	915.9	915.9	-139.6	-13.2 %	0.0		0.0	
7 Grants, Benefits	115.0	41.4	115.0	115.0	115.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	21,819.1	34,479.6	25,506.8	21,920.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %	2,400.0	10.9 %
1003 G/F Match (UGF)	774.8	697.1	738.6	744.0	744.0	-30.8	-4.0 %	5.4	0.7 %	0.0	
1004 Gen Fund (UGF)	87,298.0	104,795.2	61,377.3	60,918.6	58,478.2	-28,819.8	-33.0 %	-2,899.1	-4.7 %	-2,440.4	-4.0 %
1005 GF/Prgm (DGF)	13,782.9	12,410.6	18,508.2	18,559.1	19,928.1	6,145.2	44.6 %	1,419.9	7.7 %	1,369.0	7.4 %
1007 I/A Rcpts (Other)	7,500.6	5,032.5	6,831.4	6,870.4	6,761.6	-739.0	-9.9 %	-69.8	-1.0 %	-108.8	-1.6 %
1018 EVOS Civil (Other)	437.0	130.4	192.0	193.1	133.0	-304.0	-69.6 %	-59.0	-30.7 %	-60.1	-31.1 %
1021 Agric RLF (DGF)	2,533.8	2,006.6	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0	
1055 IA/OIL HAZ (Other)	47.3	19.4	48.3	48.8	48.8	1.5	3.2 %	0.5	1.0 %	0.0	
1061 CIP Rcpts (Other)	6,731.5	6,742.0	6,610.5	6,642.7	5,685.0	-1,046.5	-15.5 %	-925.5	-14.0 %	-957.7	-14.4 %
1092 MHTAAR (Other)	4,071.4	3,758.6	4,418.9	44.3	4,463.2	391.8	9.6 %	44.3	1.0 %	4,418.9	>999 %
1105 PF Gross (Other)	5,797.4	5,837.6	5,896.9	5,959.4	5,959.4	162.0	2.8 %	62.5	1.1 %	0.0	
1108 Stat Desig (Other)	16,214.5	9,313.6	15,663.1	15,691.6	14,440.6	-1,773.9	-10.9 %	-1,222.5	-7.8 %	-1,251.0	-8.0 %
1153 State Land (DGF)	6,001.1	4,043.0	5,959.1	5,989.9	5,914.9	-86.2	-1.4 %	-44.2	-0.7 %	-75.0	-1.3 %
1154 Shore Fish (DGF)	338.6	294.6	344.8	348.0	348.0	9.4	2.8 %	3.2	0.9 %	0.0	
1155 Timber Rcp (DGF)	848.8	360.2	989.3	994.3	994.3	145.5	17.1 %	5.0	0.5 %	0.0	
1192 Mine Trust (Other)	50.0	1.6	50.0	50.0	50.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,963.3	2,984.3	2,979.6	3,013.2	3,013.2	49.9	1.7 %	33.6	1.1 %	0.0	
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	150.0	0.0	150.0	150.0	150.0	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	670.3	247.2	516.5	517.5	517.5	-152.8	-22.8 %	1.0	0.2 %	0.0	
1241 GF/LNG (UGF)	0.0	9,856.6	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Positions											
Perm Full Time	759	720	694	646	628	-131	-17.3 %	-66	-9.5 %	-18	-2.8 %
Perm Part Time	238	219	218	215	213	-25	-10.5 %	-5	-2.3 %	-2	-0.9 %
Temporary	110	92	84	64	64	-46	-41.8 %	-20	-23.8 %	0	
Funding Summary											
Unrestricted General (UGF)	88,072.8	115,348.9	62,115.9	61,662.6	59,222.2	-28,850.6	-32.8 %	-2,893.7	-4.7 %	-2,440.4	-4.0 %
Designated General (DGF)	26,468.5	22,099.3	31,321.7	29,400.2	30,694.2	4,225.7	16.0 %	-627.5	-2.0 %	1,294.0	4.4 %
Other State Funds (Other)	41,970.0	31,382.9	40,677.6	36,467.8	38,509.1	-3,460.9	-8.2 %	-2,168.5	-5.3 %	2,041.3	5.6 %
Federal Receipts (Fed)	21,819.1	34,479.6	25,506.8	21,920.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %	2,400.0	10.9 %

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**10,148.2**	**9,856.6**	**0.0**	**1.0**	**0.0**	**-10,148.2**	**-100.0 %**	**0.0**		**-1.0**	**-100.0 %**
Objects of Expenditure											
1 Personal Services	1,790.8	1,145.4	0.0	1.0	0.0	-1,790.8	-100.0 %	0.0		-1.0	-100.0 %
2 Travel	102.0	23.0	0.0	0.0	0.0	-102.0	-100.0 %	0.0		0.0	
3 Services	8,255.4	8,680.4	0.0	0.0	0.0	-8,255.4	-100.0 %	0.0		0.0	
4 Commodities	0.0	7.8	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	10,148.2	0.0	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1.0	0.0	0.0		0.0		-1.0	-100.0 %
1241 GF/LNG (UGF)	0.0	9,856.6	0.0	0.0	0.0	0.0		0.0		0.0	
Positions											
Perm Full Time	7	7	5	0	0	-7	-100.0 %	-5	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**1,888.9**	**1,880.7**	**1,499.1**	**1,689.2**	**1,689.2**	**-199.7**	**-10.6 %**	**190.1**	**12.7 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	1,521.5	1,481.9	1,262.1	1,452.2	1,452.2	-69.3	-4.6 %	190.1	15.1 %	0.0	
2 Travel	146.2	105.7	107.8	107.8	107.8	-38.4	-26.3 %	0.0		0.0	
3 Services	204.5	275.8	112.5	112.5	112.5	-92.0	-45.0 %	0.0		0.0	
4 Commodities	16.7	17.3	16.7	16.7	16.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,738.2	1,534.2	1,167.8	1,180.7	1,180.7	-557.5	-32.1 %	12.9	1.1 %	0.0	
1007 I/A Rcpts (Other)	150.7	346.5	331.3	508.5	508.5	357.8	237.4 %	177.2	53.5 %	0.0	
Positions											
Perm Full Time	10	9	9	9	9	-1	-10.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**8,653.0**	**3,983.7**	**7,781.2**	**7,708.0**	**7,073.0**	**-1,580.0**	**-18.3 %**	**-708.2**	**-9.1 %**	**-635.0**	**-8.2 %**
Objects of Expenditure											
1 Personal Services	2,587.8	1,744.5	2,014.9	2,041.7	1,906.7	-681.1	-26.3 %	-108.2	-5.4 %	-135.0	-6.6 %
2 Travel	79.7	31.7	61.3	61.3	61.3	-18.4	-23.1 %	0.0		0.0	
3 Services	5,955.0	2,195.4	5,684.5	5,584.5	5,084.5	-870.5	-14.6 %	-600.0	-10.6 %	-500.0	-9.0 %
4 Commodities	30.5	12.1	20.5	20.5	20.5	-10.0	-32.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	268.3	3.7	269.1	269.6	269.6	1.3	0.5 %	0.5	0.2 %	0.0	
1004 Gen Fund (UGF)	983.9	845.2	928.9	840.3	840.3	-143.6	-14.6 %	-88.6	-9.5 %	0.0	
1007 I/A Rcpts (Other)	568.5	223.2	215.3	215.5	215.5	-353.0	-62.1 %	0.2	0.1 %	0.0	
1055 IA/OIL HAZ (Other)	12.7	11.6	13.1	13.3	13.3	0.6	4.7 %	0.2	1.5 %	0.0	
1061 CIP Rcpts (Other)	685.0	590.7	700.5	706.9	706.9	21.9	3.2 %	6.4	0.9 %	0.0	
1108 Stat Desig (Other)	6,134.6	2,309.3	5,654.3	5,662.4	5,027.4	-1,107.2	-18.0 %	-626.9	-11.1 %	-635.0	-11.2 %
Positions											
Perm Full Time	19	17	14	13	13	-6	-31.6 %	-1	-7.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**3,537.2**	**3,887.9**	**3,535.5**	**3,570.8**	**3,544.6**	**7.4**	**0.2 %**	**9.1**	**0.3 %**	**-26.2**	**-0.7 %**
Objects of Expenditure											
1 Personal Services	3,320.1	3,486.1	3,322.5	3,122.0	3,095.8	-224.3	-6.8 %	-226.7	-6.8 %	-26.2	-0.8 %
2 Travel	22.5	30.8	19.9	19.9	19.9	-2.6	-11.6 %	0.0		0.0	
3 Services	155.7	334.8	157.0	392.8	392.8	237.1	152.3 %	235.8	150.2 %	0.0	
4 Commodities	38.9	36.2	36.1	36.1	36.1	-2.8	-7.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	2,429.1	2,619.7	2,338.7	2,363.5	2,345.1	-84.0	-3.5 %	6.4	0.3 %	-18.4	-0.8 %
1007 I/A Rcpts (Other)	1,108.1	1,250.1	1,196.8	1,207.3	1,199.5	91.4	8.2 %	2.7	0.2 %	-7.8	-0.6 %
1061 CIP Rcpts (Other)	0.0	18.1	0.0	0.0	0.0	0.0		0.0		0.0	
Positions											
Perm Full Time	33	32	31	28	28	-5	-15.2 %	-3	-9.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**5,096.8**	**4,519.9**	**4,866.6**	**4,877.6**	**4,386.4**	**-710.4**	**-13.9 %**	**-480.2**	**-9.9 %**	**-491.2**	**-10.1 %**
Objects of Expenditure											
1 Personal Services	4,532.6	4,207.6	4,157.8	278.1	0.0	-4,532.6	-100.0 %	-4,157.8	-100.0 %	-278.1	-100.0 %
2 Travel	8.2	6.0	7.3	7.3	7.3	-0.9	-11.0 %	0.0		0.0	
3 Services	425.1	233.3	570.6	4,461.3	4,248.2	3,823.1	899.3 %	3,677.6	644.5 %	-213.1	-4.8 %
4 Commodities	130.9	73.0	130.9	130.9	130.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	3,411.6	3,239.9	3,223.5	3,230.5	3,230.5	-181.1	-5.3 %	7.0	0.2 %	0.0	
1007 I/A Rcpts (Other)	640.0	399.2	583.0	584.7	584.7	-55.3	-8.6 %	1.7	0.3 %	0.0	
1061 CIP Rcpts (Other)	1,019.0	866.9	1,033.7	1,036.0	544.8	-474.2	-46.5 %	-488.9	-47.3 %	-491.2	-47.4 %
1108 Stat Desig (Other)	26.2	13.9	26.4	26.4	26.4	0.2	0.8 %	0.0		0.0	
Positions											
Perm Full Time	38	37	33	0	0	-38	-100.0 %	-33	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	9	9	8	0	0	-9	-100.0 %	-8	-100.0 %	0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**1,589.6**	**1,381.2**	**1,536.8**	**1,536.8**	**1,536.8**	**-52.8**	**-3.3 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,589.6	1,381.2	1,536.8	1,536.8	1,536.8	-52.8	-3.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	1,233.9	1,231.2	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0	0.0
1007 I/A Rcpts (Other)	355.7	150.0	355.7	355.7	355.7	0.0		0.0	0.0
Positions									
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

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**3,102.0**	**2,790.9**	**2,887.9**	**2,717.9**	**2,717.9**	**-384.1**	**-12.4 %**	**-170.0**	**-5.9 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	3,102.0	2,790.2	2,887.9	2,717.9	2,717.9	-384.1	-12.4 %	-170.0	-5.9 %	0.0	
4 Commodities	0.0	0.7	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	2,802.0	2,790.9	2,717.9	2,717.9	2,717.9	-84.1	-3.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	300.0	0.0	170.0	0.0	0.0	-300.0	-100.0 %	-170.0	-100.0 %	0.0	
Positions											
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	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**283.3**	**262.6**	**0.0**	**0.0**	**0.0**	**-283.3**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	230.8	148.1	0.0	0.0	0.0	-230.8	-100.0 %	0.0	0.0
2 Travel	29.6	34.5	0.0	0.0	0.0	-29.6	-100.0 %	0.0	0.0
3 Services	18.9	77.8	0.0	0.0	0.0	-18.9	-100.0 %	0.0	0.0
4 Commodities	4.0	2.1	0.0	0.0	0.0	-4.0	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.1	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	283.3	262.6	0.0	0.0	0.0	-283.3	-100.0 %	0.0	0.0
Positions									
Perm Full Time	1	1	0	0	0	-1	-100.0 %	0	0
Perm Part Time	1	1	0	0	0	-1	-100.0 %	0	0
Temporary	0	0	0	0	0	0		0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**5,092.5**	**3,948.3**	**4,626.4**	**4,661.9**	**3,795.4**	**-1,297.1**	**-25.5 %**	**-831.0**	**-18.0 %**	**-866.5**	**-18.6 %**
Objects of Expenditure											
1 Personal Services	4,004.2	3,204.1	3,510.9	3,546.4	3,013.4	-990.8	-24.7 %	-497.5	-14.2 %	-533.0	-15.0 %
2 Travel	14.4	3.2	11.0	11.0	11.0	-3.4	-23.6 %	0.0		0.0	
3 Services	944.9	689.2	983.5	983.5	650.0	-294.9	-31.2 %	-333.5	-33.9 %	-333.5	-33.9 %
4 Commodities	119.0	51.8	111.0	111.0	111.0	-8.0	-6.7 %	0.0		0.0	
5 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1005 GF/Prgm (DGF)	4,976.5	3,851.4	4,509.9	4,545.4	3,795.4	-1,181.1	-23.7 %	-714.5	-15.8 %	-750.0	-16.5 %
1061 CIP Rcpts (Other)	116.0	96.9	116.5	116.5	0.0	-116.0	-100.0 %	-116.5	-100.0 %	-116.5	-100.0 %
Positions											
Perm Full Time	46	44	43	43	38	-8	-17.4 %	-5	-11.6 %	-5	-11.6 %
Perm Part Time	5	2	2	2	0	-5	-100.0 %	-2	-100.0 %	-2	-100.0 %
Temporary	2	2	0	0	0	-2	-100.0 %	0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**116.5**	**0.0**	**0.0**	**0.0**	**0.0**	**-116.5**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	13.7	0.0	0.0	0.0	0.0	-13.7	-100.0 %	0.0	0.0
3 Services	101.6	0.0	0.0	0.0	0.0	-101.6	-100.0 %	0.0	0.0
4 Commodities	1.2	0.0	0.0	0.0	0.0	-1.2	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0	0.0
Positions									
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

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**437.0**	**152.4**	**192.0**	**193.1**	**133.0**	**-304.0**	**-69.6 %**	**-59.0**	**-30.7 %**	**-60.1**	**-31.1 %**
Objects of Expenditure											
1 Personal Services	57.4	89.3	91.5	92.6	71.1	13.7	23.9 %	-20.4	-22.3 %	-21.5	-23.2 %
2 Travel	5.0	0.4	2.5	2.5	1.0	-4.0	-80.0 %	-1.5	-60.0 %	-1.5	-60.0 %
3 Services	369.6	46.1	90.0	90.0	60.9	-308.7	-83.5 %	-29.1	-32.3 %	-29.1	-32.3 %
4 Commodities	5.0	0.2	8.0	8.0	0.0	-5.0	-100.0 %	-8.0	-100.0 %	-8.0	-100.0 %
5 Capital Outlay	0.0	16.4	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1007 I/A Rcpts (Other)	0.0	20.0	0.0	0.0	0.0	0.0		0.0		0.0	
1018 EVOS Civil (Other)	437.0	130.4	192.0	193.1	133.0	-304.0	-69.6 %	-59.0	-30.7 %	-60.1	-31.1 %
1061 CIP Rcpts (Other)	0.0	2.0	0.0	0.0	0.0	0.0		0.0		0.0	
Positions											
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	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**593.2**	**592.2**	**596.3**	**600.5**	**600.5**	**7.3**	**1.2 %**	**4.2**	**0.7 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	405.2	431.7	422.1	426.3	426.3	21.1	5.2 %	4.2	1.0 %	0.0	
2 Travel	5.0	3.6	4.4	4.4	4.4	-0.6	-12.0 %	0.0		0.0	
3 Services	156.8	149.3	158.3	158.3	158.3	1.5	1.0 %	0.0		0.0	
4 Commodities	26.2	7.6	11.5	11.5	11.5	-14.7	-56.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	77.8	509.3	523.3	527.3	527.3	449.5	577.8 %	4.0	0.8 %	0.0	
1005 GF/Prgm (DGF)	20.0	7.9	20.0	20.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	495.4	75.0	53.0	53.2	53.2	-442.2	-89.3 %	0.2	0.4 %	0.0	
Positions											
Perm Full Time	5	5	5	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	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**4,071.4**	**3,758.6**	**4,418.9**	**44.3**	**4,463.2**	**391.8**	**9.6 %**	**44.3**	**1.0 %**	**4,418.9**	**>999 %**
Objects of Expenditure											
1 Personal Services	2,619.4	2,457.8	2,883.6	44.3	2,832.8	213.4	8.1 %	-50.8	-1.8 %	2,788.5	>999 %
2 Travel	123.2	111.9	143.0	0.0	143.0	19.8	16.1 %	0.0		143.0	>999 %
3 Services	1,274.3	1,134.8	1,336.3	0.0	1,431.4	157.1	12.3 %	95.1	7.1 %	1,431.4	>999 %
4 Commodities	54.5	54.1	56.0	0.0	56.0	1.5	2.8 %	0.0		56.0	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1092 MHTAAR (Other)	4,071.4	3,758.6	4,418.9	44.3	4,463.2	391.8	9.6 %	44.3	1.0 %	4,418.9	>999 %
Positions											
Perm Full Time	17	17	18	18	18	1	5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**15,227.8**	**12,556.9**	**22,263.3**	**22,288.8**	**20,901.8**	**5,674.0**	**37.3 %**	**-1,361.5**	**-6.1 %**	**-1,387.0**	**-6.2 %**
Objects of Expenditure											
1 Personal Services	12,808.3	11,446.8	14,612.4	14,643.4	13,773.4	965.1	7.5 %	-839.0	-5.7 %	-870.0	-5.9 %
2 Travel	194.0	65.9	477.7	227.7	227.7	33.7	17.4 %	-250.0	-52.3 %	0.0	
3 Services	2,026.1	785.4	6,835.6	7,080.1	6,563.1	4,537.0	223.9 %	-272.5	-4.0 %	-517.0	-7.3 %
4 Commodities	177.4	258.8	315.6	315.6	315.6	138.2	77.9 %	0.0		0.0	
5 Capital Outlay	22.0	0.0	22.0	22.0	22.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	244.5	90.1	246.5	247.1	247.1	2.6	1.1 %	0.6	0.2 %	0.0	
1004 Gen Fund (UGF)	10,220.2	8,185.7	8,921.0	8,877.3	8,007.3	-2,212.9	-21.7 %	-913.7	-10.2 %	-870.0	-9.8 %
1005 GF/Prgm (DGF)	177.5	181.1	683.1	688.0	688.0	510.5	287.6 %	4.9	0.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	107.7	157.0	157.2	157.2	157.2	>999 %	0.2	0.1 %	0.0	
1105 PF Gross (Other)	3,985.6	3,992.3	4,051.8	4,095.1	4,095.1	109.5	2.7 %	43.3	1.1 %	0.0	
1108 Stat Desig (Other)	450.0	0.0	7,537.4	7,556.6	7,039.6	6,589.6	>999 %	-497.8	-6.6 %	-517.0	-6.8 %
1217 NGF Earn (Other)	150.0	0.0	150.0	150.0	150.0	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	0.0	0.0	516.5	517.5	517.5	517.5	>999 %	1.0	0.2 %	0.0	
Positions											
Perm Full Time	93	88	107	106	100	7	7.5 %	-7	-6.5 %	-6	-5.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	2	5	1	1	-3	-75.0 %	-4	-80.0 %	0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
	FY17 Conference Committee	ConfCom	**18,061.5**	15,182.7	477.7	6,115.3	315.6	22.0	0.0	-4,051.8	109	0	10
	1002 Fed Rcpts (Fed) 246.5												
	1004 Gen Fund (UGF) 8,921.0												
	1005 GF/Prgm (DGF) 683.1												
	1007 I/A Rcpts (Other) 157.0												
	1108 Stat Desig (Other) 7,537.4												
	1232 ISPF-I/A (Other) 516.5												
	FY17 Conference Committee	ConfCom	**4,051.8**	0.0	0.0	0.0	0.0	0.0	0.0	4,051.8	0	0	0
	1105 PF Gross (Other) 4,051.8												
L	FY17 Conference Committee	LangCC	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other) 150.0												
	FY17 Conference Committee Total		**22,263.3**	15,182.7	477.7	6,265.3	315.6	22.0	0.0	0.0	109	0	10
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
	FY17 Authorized Total		**22,263.3**	15,182.7	477.7	6,265.3	315.6	22.0	0.0	0.0	109	0	10
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-570.3	0.0	570.3	0.0	0.0	0.0	0.0	0	0	0
	Delete Positions Vacant Over 12 Months	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-5
	FY17 Management Plan Total		**22,263.3**	14,612.4	477.7	6,835.6	315.6	22.0	0.0	0.0	107	0	5
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
	Align Authority for Projected Expenditures	LIT	**0.0**	0.0	-250.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	Reduce TAX/CREDIT:FILM/OIL & GAS/GAS STOR./CORP. SEC2 CH15 SLA2012 P46 L8 (HB284)	OTI	**-102.2**	-96.7	0.0	-5.5	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF) -102.2												
	Delete Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
	FY2018 Salary and Health Insurance Increases	SalAdj	**28.4**	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 0.6												
	1004 Gen Fund (UGF) 13.1												
	1005 GF/Prgm (DGF) 1.1												
	1007 I/A Rcpts (Other) 0.2												
	1105 PF Gross (Other) 6.5												
	1108 Stat Desig (Other) 6.5												
	1232 ISPF-I/A (Other) 0.4												
	FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**104.0**	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 46.8												
	1005 GF/Prgm (DGF) 4.3												
	1105 PF Gross (Other) 38.3												
	1108 Stat Desig (Other) 13.9												
	1232 ISPF-I/A (Other) 0.7												
	Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-4.7**	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -1.4												
	1005 GF/Prgm (DGF) -0.5												
	1105 PF Gross (Other) -1.5												
	1108 Stat Desig (Other) -1.2												

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)										
	Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
	1232 ISPF-I/A (Other) -0.1												
	FY18 Adjusted Base Total		**22,288.8**	14,643.4	227.7	7,080.1	315.6	22.0	0.0	0.0	106	0	1
			* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
L	Reverse Cook Inlet Energy Reclamation Bond Interest Sec19a Ch3 4SSLA2016 P78 L17 (HB256)	OTI	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other) -150.0												
L	Restore Cook Inlet Energy Reclamation Bond Interest	IncM	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other) 150.0												
	Division Consolidation to Manage Oil and Gas Resources	Dec	**-870.0**	-870.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
	1004 Gen Fund (UGF) -870.0												
	Reduce Uncollectible Statutory Designated Program Receipt Authority	Dec	**-517.0**	0.0	0.0	-517.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) -517.0												
	FY18 Governor Request Total		**20,901.8**	13,773.4	227.7	6,563.1	315.6	22.0	0.0	0.0	100	0	1

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**596.5**	**0.0**	**0.0**	**0.0**	**0.0**	**-596.5**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	528.1	0.0	0.0	0.0	0.0	-528.1	-100.0 %	0.0	0.0
2 Travel	15.6	0.0	0.0	0.0	0.0	-15.6	-100.0 %	0.0	0.0
3 Services	43.3	0.0	0.0	0.0	0.0	-43.3	-100.0 %	0.0	0.0
4 Commodities	8.5	0.0	0.0	0.0	0.0	-8.5	-100.0 %	0.0	0.0
5 Capital Outlay	1.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0	0.0
Positions									
Perm Full Time	4	0	0	0	0	-4	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	2	0	0	0	0	-2	-100.0 %	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**8,566.1**	**7,124.4**	**0.0**	**0.0**	**0.0**	**-8,566.1**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	3,269.6	2,594.6	0.0	0.0	0.0	-3,269.6	-100.0 %	0.0	0.0
2 Travel	250.2	104.4	0.0	0.0	0.0	-250.2	-100.0 %	0.0	0.0
3 Services	4,928.2	4,384.0	0.0	0.0	0.0	-4,928.2	-100.0 %	0.0	0.0
4 Commodities	118.1	29.4	0.0	0.0	0.0	-118.1	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	12.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1005 GF/Prgm (DGF)	574.6	462.3	0.0	0.0	0.0	-574.6	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	156.5	0.0	0.0	0.0	0.0	-156.5	-100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	2.0	0.0	0.0	0.0	0.0		0.0	0.0
1108 Stat Desig (Other)	7,164.7	6,412.9	0.0	0.0	0.0	-7,164.7	-100.0 %	0.0	0.0
1232 ISPF-I/A (Other)	670.3	247.2	0.0	0.0	0.0	-670.3	-100.0 %	0.0	0.0
Positions									
Perm Full Time	24	26	0	0	0	-24	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	6	8	0	0	0	-6	-100.0 %	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**28,272.0**	**24,137.6**	**26,399.9**	**26,607.2**	**27,282.2**	**-989.8**	**-3.5 %**	**882.3**	**3.3 %**	**675.0**	**2.5 %**
Objects of Expenditure											
1 Personal Services	22,456.9	20,695.9	21,725.4	21,926.2	22,193.8	-263.1	-1.2 %	468.4	2.2 %	267.6	1.2 %
2 Travel	604.9	294.0	559.6	563.1	413.1	-191.8	-31.7 %	-146.5	-26.2 %	-150.0	-26.6 %
3 Services	4,665.0	2,576.2	3,563.2	3,566.2	4,120.6	-544.4	-11.7 %	557.4	15.6 %	554.4	15.5 %
4 Commodities	545.2	499.2	551.7	551.7	554.7	9.5	1.7 %	3.0	0.5 %	3.0	0.5 %
5 Capital Outlay	0.0	72.3	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1,048.6	942.1	1,186.8	1,192.8	1,242.8	194.2	18.5 %	56.0	4.7 %	50.0	4.2 %
1003 G/F Match (UGF)	301.5	248.4	305.3	307.3	307.3	5.8	1.9 %	2.0	0.7 %	0.0	
1004 Gen Fund (UGF)	13,278.5	11,739.1	6,309.6	6,346.0	5,811.0	-7,467.5	-56.2 %	-498.6	-7.9 %	-535.0	-8.4 %
1005 GF/Prgm (DGF)	4,654.4	4,706.9	9,736.4	9,817.9	11,202.9	6,548.5	140.7 %	1,466.5	15.1 %	1,385.0	14.1 %
1007 I/A Rcpts (Other)	365.6	293.8	370.7	373.3	373.3	7.7	2.1 %	2.6	0.7 %	0.0	
1055 IA/OIL HAZ (Other)	22.1	4.7	22.6	22.8	22.8	0.7	3.2 %	0.2	0.9 %	0.0	
1061 CIP Rcpts (Other)	610.9	235.9	483.4	485.5	335.5	-275.4	-45.1 %	-147.9	-30.6 %	-150.0	-30.9 %
1105 PF Gross (Other)	1,811.8	1,845.3	1,845.1	1,864.3	1,864.3	52.5	2.9 %	19.2	1.0 %	0.0	
1108 Stat Desig (Other)	281.6	121.9	283.4	308.7	308.7	27.1	9.6 %	25.3	8.9 %	0.0	
1153 State Land (DGF)	5,508.4	3,703.3	5,461.8	5,490.6	5,415.6	-92.8	-1.7 %	-46.2	-0.8 %	-75.0	-1.4 %
1154 Shore Fish (DGF)	338.6	294.6	344.8	348.0	348.0	9.4	2.8 %	3.2	0.9 %	0.0	
1192 Mine Trust (Other)	50.0	1.6	50.0	50.0	50.0	0.0		0.0		0.0	
Positions											
Perm Full Time	213	207	207	208	204	-9	-4.2 %	-3	-1.4 %	-4	-1.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	3	2	3	3	-2	-40.0 %	1	50.0 %	0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
	FY17 Conference Committee	ConfCom	**24,558.3**	21,803.9	559.6	3,488.2	551.7	0.0	0.0	-1,845.1	206	0	3
	1002 Fed Rcpts (Fed) 1,186.8												
	1003 G/F Match (UGF) 305.3												
	1004 Gen Fund (UGF) 6,388.1												
	1005 GF/Prgm (DGF) 9,736.4												
	1007 I/A Rcpts (Other) 370.7												
	1055 IA/OIL HAZ (Other) 22.6												
	1061 CIP Rcpts (Other) 483.4												
	1108 Stat Desig (Other) 258.4												
	1153 State Land (DGF) 5,461.8												
	1154 Shore Fish (DGF) 344.8												
	FY17 Conference Committee	ConfCom	**1,845.1**	0.0	0.0	0.0	0.0	0.0	0.0	1,845.1	0	0	0
	1105 PF Gross (Other) 1,845.1												
L	FY17 Conference Committee	LangCC	**75.0**	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 25.0												
	1192 Mine Trust (Other) 50.0												
	FY17 Conference Committee Total		**26,478.4**	21,803.9	559.6	3,563.2	551.7	0.0	0.0	0.0	206	0	3
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
	Reduce Funding to Accelerate Land Claims	Veto	**-78.5**	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF) -78.5												
	FY17 Authorized Total		**26,399.9**	21,725.4	559.6	3,563.2	551.7	0.0	0.0	0.0	205	0	3
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
	Delete Land Survey Specialist I (10-N14008)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Transfer Analyst/Programmer III Positions from Information Resource Management	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	FY17 Management Plan Total		**26,399.9**	21,725.4	559.6	3,563.2	551.7	0.0	0.0	0.0	207	0	2
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
	FY2018 Salary and Health Insurance Increases	SalAdj	**75.6**	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 2.0												
	1003 G/F Match (UGF) 1.0												
	1004 Gen Fund (UGF) 24.3												
	1005 GF/Prgm (DGF) 26.5												
	1007 I/A Rcpts (Other) 0.8												
	1061 CIP Rcpts (Other) 1.8												
	1105 PF Gross (Other) 4.9												
	1108 Stat Desig (Other) 0.3												
	1153 State Land (DGF) 13.0												
	1154 Shore Fish (DGF) 1.0												
	FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**127.7**	127.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 4.7												
	1003 G/F Match (UGF) 1.2												
	1004 Gen Fund (UGF) 15.1												
	1005 GF/Prgm (DGF) 65.4												
	1007 I/A Rcpts (Other) 2.2												

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)										
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)												
1055 IA/OIL HAZ (Other) 0.2												
1061 CIP Rcpts (Other) 0.3												
1105 PF Gross (Other) 16.9												
1153 State Land (DGF) 19.3												
1154 Shore Fish (DGF) 2.4												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-21.0**	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.7												
1003 G/F Match (UGF) -0.2												
1004 Gen Fund (UGF) -3.0												
1005 GF/Prgm (DGF) -10.4												
1007 I/A Rcpts (Other) -0.4												
1105 PF Gross (Other) -2.6												
1153 State Land (DGF) -3.5												
1154 Shore Fish (DGF) -0.2												
Transfer Statutory Designated Program Receipts from Forest Management & Development	TrIn	**25.0**	18.5	3.5	3.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 25.0												
Transfer Unified Permit Positions from Information Resource Management	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
FY18 Adjusted Base Total		**26,607.2**	21,926.2	563.1	3,566.2	551.7	0.0	0.0	0.0	208	0	3
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
L Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)	OTI	**-25.0**	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -25.0												
L Restore Settlement of Claims Against Reclamation Bonds	IncM	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 25.0												
L Reverse Mine Reclamation Trust Bond Authority Sec19b Ch3 4SSLA2016 P78 L23 (HB256)	OTI	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other) -50.0												
L Restore Mine Reclamation Trust Bond Authority	IncM	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other) 50.0												
Delete uncollectible Capital Improvement Project Receipts No Longer Available for Mining, Land & Water	Dec	**-150.0**	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -150.0												
Denali Block Program Reduction	Dec	**-76.0**	0.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -76.0												
Consolidate Facility Lease	Dec	**-39.0**	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -39.0												
Mapping and Project Solutions (MAPS) Program Reorganization	Dec	**-342.0**	-342.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -342.0												
Reduce Land Disposal Income Fund Authority	Dec	**-75.0**	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF) -75.0												
Municipal Entitlements Reduction	Dec	**-78.0**	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**6,589.7**	**5,318.8**	**8,943.2**	**5,315.4**	**7,515.4**	**925.7**	**14.0 %**	**-1,427.8**	**-16.0 %**	**2,200.0**	**41.4 %**
Objects of Expenditure											
1 Personal Services	4,910.6	4,243.6	4,249.1	3,880.5	4,255.5	-655.1	-13.3 %	6.4	0.2 %	375.0	9.7 %
2 Travel	210.4	173.1	175.1	175.1	175.1	-35.3	-16.8 %	0.0		0.0	
3 Services	1,097.6	754.7	4,241.0	981.8	2,806.8	1,709.2	155.7 %	-1,434.2	-33.8 %	1,825.0	185.9 %
4 Commodities	320.6	140.6	241.1	241.1	241.1	-79.5	-24.8 %	0.0		0.0	
5 Capital Outlay	50.5	6.8	36.9	36.9	36.9	-13.6	-26.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1,222.6	1,535.7	4,873.2	1,249.4	3,449.4	2,226.8	182.1 %	-1,423.8	-29.2 %	2,200.0	176.1 %
1004 Gen Fund (UGF)	3,699.2	2,463.9	2,266.3	2,281.1	2,281.1	-1,418.1	-38.3 %	14.8	0.7 %	0.0	
1007 I/A Rcpts (Other)	492.4	490.4	498.5	499.3	499.3	6.9	1.4 %	0.8	0.2 %	0.0	
1061 CIP Rcpts (Other)	271.7	466.5	260.9	261.3	261.3	-10.4	-3.8 %	0.4	0.2 %	0.0	
1108 Stat Desig (Other)	55.0	2.1	55.0	30.0	30.0	-25.0	-45.5 %	-25.0	-45.5 %	0.0	
1155 Timber Rcp (DGF)	848.8	360.2	989.3	994.3	994.3	145.5	17.1 %	5.0	0.5 %	0.0	
Positions											
Perm Full Time	38	32	30	30	30	-8	-21.1 %	0		0	
Perm Part Time	4	4	4	3	3	-1	-25.0 %	-1	-25.0 %	0	
Temporary	13	3	7	7	7	-6	-46.2 %	0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
L	Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)	OTI	**-25.0**	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) -25.0												
L	Restore Settlement of Claims Against Reclamation Bonds	IncM	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 25.0												
	Maintain Forest Inventory and Analysis Projects	Inc	**1,100.0**	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,100.0												
	Tongass Young Growth Challenge Cost Share Agreement Extension	Inc	**1,100.0**	375.0	0.0	725.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,100.0												
	FY18 Governor Request Total		**7,515.4**	4,255.5	175.1	2,806.8	241.1	36.9	0.0	0.0	30	3	7
			* * * FY17 Revised Program Legis * * *										
	10-7-5000 Forest Inventory and Analysis (appproved 10/17/16)	RPL	**1,147.5**	298.6	618.0	30.2	150.0	50.7	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,147.5												
	FY17 Revised Program Legis Total		**1,147.5**	298.6	618.0	30.2	150.0	50.7	0.0	0.0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**9,494.3**	**7,602.6**	**8,509.5**	**8,549.1**	**8,313.1**	**-1,181.2**	**-12.4 %**	**-196.4**	**-2.3 %**	**-236.0**	**-2.8 %**
Objects of Expenditure											
1 Personal Services	6,082.9	5,123.5	5,722.4	5,762.0	5,510.0	-572.9	-9.4 %	-212.4	-3.7 %	-252.0	-4.4 %
2 Travel	201.4	120.3	141.0	141.0	91.0	-110.4	-54.8 %	-50.0	-35.5 %	-50.0	-35.5 %
3 Services	2,865.6	2,042.9	2,110.4	2,110.4	2,250.4	-615.2	-21.5 %	140.0	6.6 %	140.0	6.6 %
4 Commodities	344.4	304.1	535.7	535.7	461.7	117.3	34.1 %	-74.0	-13.8 %	-74.0	-13.8 %
5 Capital Outlay	0.0	11.8	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1,833.5	1,617.8	1,844.3	1,850.2	2,100.2	266.7	14.5 %	255.9	13.9 %	250.0	13.5 %
1004 Gen Fund (UGF)	5,554.7	4,589.6	4,444.8	4,469.8	3,749.8	-1,804.9	-32.5 %	-695.0	-15.6 %	-720.0	-16.1 %
1005 GF/Prgm (DGF)	10.0	0.5	95.0	95.0	329.0	319.0	>999 %	234.0	246.3 %	234.0	246.3 %
1007 I/A Rcpts (Other)	454.5	364.8	459.5	461.2	461.2	6.7	1.5 %	1.7	0.4 %	0.0	
1061 CIP Rcpts (Other)	1,436.7	968.2	1,458.6	1,465.5	1,465.5	28.8	2.0 %	6.9	0.5 %	0.0	
1108 Stat Desig (Other)	204.9	61.7	207.3	207.4	207.4	2.5	1.2 %	0.1		0.0	
Positions											
Perm Full Time	42	38	38	38	36	-6	-14.3 %	-2	-5.3 %	-2	-5.3 %
Perm Part Time	0	0	1	1	1	1	>999 %	0		0	
Temporary	14	11	12	10	10	-4	-28.6 %	-2	-16.7 %	0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**19,691.9**	**18,232.6**	**18,644.7**	**18,734.1**	**18,734.1**	**-957.8**	**-4.9 %**	**89.4**	**0.5 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	10,578.0	9,550.0	9,878.4	9,967.8	9,967.8	-610.2	-5.8 %	89.4	0.9 %	0.0	
2 Travel	301.8	371.4	198.3	198.3	198.3	-103.5	-34.3 %	0.0		0.0	
3 Services	7,387.5	7,475.6	7,215.4	7,215.4	7,215.4	-172.1	-2.3 %	0.0		0.0	
4 Commodities	735.4	733.1	663.4	663.4	663.4	-72.0	-9.8 %	0.0		0.0	
5 Capital Outlay	689.2	102.5	689.2	689.2	689.2	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1,467.7	1,644.6	1,485.3	1,494.5	1,494.5	26.8	1.8 %	9.2	0.6 %	0.0	
1004 Gen Fund (UGF)	16,987.5	15,790.9	15,912.3	15,985.8	15,985.8	-1,001.7	-5.9 %	73.5	0.5 %	0.0	
1007 I/A Rcpts (Other)	395.5	376.9	398.6	400.1	400.1	4.6	1.2 %	1.5	0.4 %	0.0	
1061 CIP Rcpts (Other)	841.2	420.2	848.5	853.7	853.7	12.5	1.5 %	5.2	0.6 %	0.0	
Positions											
Perm Full Time	32	29	29	29	29	-3	-9.4 %	0		0	
Perm Part Time	183	169	169	169	169	-14	-7.7 %	0		0	
Temporary	2	2	0	0	0	-2	-100.0 %	0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**20,119.5**	**70,231.7**	**19,433.4**	**19,433.4**	**19,433.4**	**-686.1**	**-3.4 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	3,152.3	19,291.1	3,152.3	3,152.3	3,152.3	0.0		0.0	0.0
2 Travel	97.4	2,724.6	97.4	97.4	97.4	0.0		0.0	0.0
3 Services	11,964.8	42,167.7	11,278.7	11,278.7	11,278.7	-686.1	-5.7 %	0.0	0.0
4 Commodities	4,905.0	6,048.3	4,905.0	4,905.0	4,905.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	11,960.4	26,440.3	11,960.4	11,960.4	11,960.4	0.0		0.0	0.0
1004 Gen Fund (UGF)	6,659.1	43,556.5	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	8.9	0.0	0.0	0.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	0.0	21.7	0.0	0.0	0.0	0.0		0.0	0.0
1108 Stat Desig (Other)	1,500.0	204.3	1,500.0	1,500.0	1,500.0	0.0		0.0	0.0
Positions									
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

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
	FY17 Conference Committee	ConfCom	**10,933.4**	3,152.3	97.4	5,778.7	1,905.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 3,460.4												
	1004 Gen Fund (UGF) 5,973.0												
	1108 Stat Desig (Other) 1,500.0												
L	FY17 Conference Committee	LangCC	**8,500.0**	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 8,500.0												
	FY17 Conference Committee Total		**19,433.4**	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
	FY17 Authorized Total		**19,433.4**	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
	FY17 Management Plan Total		**19,433.4**	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
	FY18 Adjusted Base Total		**19,433.4**	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
L	Reverse Fire Federal Authorization Estimate Sec19d Ch3 4SSLA2016 P79 L1 (HB256)	OTI	**-8,500.0**	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -8,500.0												
L	Restore Fire Federal Authorization Estimate	IncM	**8,500.0**	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 8,500.0												
L	Contingent UGF approp if Fed Rcpts for Firefighting Crews is not received (not to exceed $1,125.0)	Cntngt	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.0												
	FY18 Governor Request Total		**19,433.4**	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**2,565.3**	**1,583.1**	**2,360.4**	**2,377.8**	**2,245.8**	**-319.5**	**-12.5 %**	**-114.6**	**-4.9 %**	**-132.0**	**-5.6 %**
Objects of Expenditure											
1 Personal Services	1,537.1	1,165.6	1,590.8	1,608.2	1,476.2	-60.9	-4.0 %	-114.6	-7.2 %	-132.0	-8.2 %
2 Travel	101.4	84.8	65.1	65.1	65.1	-36.3	-35.8 %	0.0		0.0	
3 Services	756.1	284.9	566.3	566.3	566.3	-189.8	-25.1 %	0.0		0.0	
4 Commodities	63.7	21.4	31.2	31.2	31.2	-32.5	-51.0 %	0.0		0.0	
5 Capital Outlay	7.0	0.0	7.0	7.0	7.0	0.0		0.0		0.0	
7 Grants, Benefits	100.0	26.4	100.0	100.0	100.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	765.7	330.1	668.1	669.5	669.5	-96.2	-12.6 %	1.4	0.2 %	0.0	
1004 Gen Fund (UGF)	1,250.4	737.2	1,138.5	1,152.5	1,020.5	-229.9	-18.4 %	-118.0	-10.4 %	-132.0	-11.5 %
1005 GF/Prgm (DGF)	1.5	0.0	1.5	1.5	1.5	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	137.4	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	55.0	38.7	55.0	55.0	55.0	0.0		0.0		0.0	
1153 State Land (DGF)	492.7	339.7	497.3	499.3	499.3	6.6	1.3 %	2.0	0.4 %	0.0	
Positions											
Perm Full Time	15	14	15	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	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**2,884.5**	**2,156.4**	**2,069.7**	**1,749.6**	**2,084.6**	**-799.9**	**-27.7 %**	**14.9**	**0.7 %**	**335.0**	**19.1 %**
Objects of Expenditure											
1 Personal Services	1,848.7	1,531.2	1,409.6	1,132.3	1,457.3	-391.4	-21.2 %	47.7	3.4 %	325.0	28.7 %
2 Travel	69.7	19.0	35.9	35.9	35.9	-33.8	-48.5 %	0.0		0.0	
3 Services	576.3	284.1	384.6	341.8	351.8	-224.5	-39.0 %	-32.8	-8.5 %	10.0	2.9 %
4 Commodities	140.9	230.5	115.7	115.7	115.7	-25.2	-17.9 %	0.0		0.0	
5 Capital Outlay	248.9	91.6	123.9	123.9	123.9	-125.0	-50.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	372.4	166.9	322.9	323.9	323.9	-48.5	-13.0 %	1.0	0.3 %	0.0	
1004 Gen Fund (UGF)	2,329.3	1,855.7	1,636.4	1,314.7	1,649.7	-679.6	-29.2 %	13.3	0.8 %	335.0	25.5 %
1005 GF/Prgm (DGF)	16.6	16.2	16.6	16.6	16.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	68.1	88.4	67.9	68.3	68.3	0.2	0.3 %	0.4	0.6 %	0.0	
1061 CIP Rcpts (Other)	72.1	5.6	0.0	0.0	0.0	-72.1	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	26.0	23.6	25.9	26.1	26.1	0.1	0.4 %	0.2	0.8 %	0.0	
Positions											
Perm Full Time	14	14	12	12	12	-2	-14.3 %	0		0	
Perm Part Time	10	7	6	6	6	-4	-40.0 %	0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**2,533.8**	**2,006.6**	**2,540.7**	**495.7**	**495.7**	**-2,038.1**	**-80.4 %**	**-2,045.0**	**-80.5 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	486.9	558.4	524.8	176.1	176.1	-310.8	-63.8 %	-348.7	-66.4 %	0.0	
2 Travel	24.0	3.9	24.0	19.1	19.1	-4.9	-20.4 %	-4.9	-20.4 %	0.0	
3 Services	494.6	457.0	494.6	293.3	293.3	-201.3	-40.7 %	-201.3	-40.7 %	0.0	
4 Commodities	1,528.3	957.9	1,497.3	7.2	7.2	-1,521.1	-99.5 %	-1,490.1	-99.5 %	0.0	
5 Capital Outlay	0.0	29.4	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1021 Agric RLF (DGF)	2,533.8	2,006.6	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0	
Positions											
Perm Full Time	5	5	5	2	2	-3	-60.0 %	-3	-60.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**493.2**	159.5	24.0	301.4	8.3	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF) 493.2												
FY17 Conference Committee	ConfCom	**2,047.5**	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) 2,047.5												
FY17 Conference Committee Total		**2,540.7**	515.6	24.0	494.6	1,506.5	0.0	0.0	0.0	5	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**2,540.7**	515.6	24.0	494.6	1,506.5	0.0	0.0	0.0	5	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority to Comply with Vacancy Guidelines	LIT	**0.0**	9.2	0.0	0.0	-9.2	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		**2,540.7**	524.8	24.0	494.6	1,497.3	0.0	0.0	0.0	5	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Align Authorization to Manage Vacancy Factor	LIT	**0.0**	4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Support Board of Agriculture Meetings	LIT	**0.0**	0.0	0.0	-8.1	8.1	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	**2.5**	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) 2.5												
Reverse Mount McKinley Meat & Sausage	OTI	**-2,047.5**	-356.1	0.0	-193.2	-1,498.2	0.0	0.0	0.0	-3	0	0
1021 Agric RLF (DGF) -2,047.5												
FY18 Adjusted Base Total		**495.7**	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**495.7**	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**14,658.7**	**13,170.6**	**14,024.3**	**13,792.1**	**13,393.1**	**-1,265.6**	**-8.6 %**	**-631.2**	**-4.5 %**	**-399.0**	**-2.9 %**
Objects of Expenditure											
1 Personal Services	10,847.8	10,144.9	10,054.3	9,896.7	9,896.7	-951.1	-8.8 %	-157.6	-1.6 %	0.0	
2 Travel	354.6	192.0	193.5	191.0	191.0	-163.6	-46.1 %	-2.5	-1.3 %	0.0	
3 Services	2,805.8	2,213.8	3,223.3	3,156.2	2,757.2	-48.6	-1.7 %	-466.1	-14.5 %	-399.0	-12.6 %
4 Commodities	608.6	534.6	511.3	506.3	506.3	-102.3	-16.8 %	-5.0	-1.0 %	0.0	
5 Capital Outlay	26.9	70.3	26.9	26.9	26.9	0.0		0.0		0.0	
7 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1,437.4	916.7	1,450.0	1,455.3	1,455.3	17.9	1.2 %	5.3	0.4 %	0.0	
1004 Gen Fund (UGF)	3,498.1	2,843.6	2,694.2	2,477.1	1,977.1	-1,521.0	-43.5 %	-717.1	-26.6 %	-500.0	-20.2 %
1005 GF/Prgm (DGF)	3,336.1	3,177.0	3,429.9	3,358.9	3,858.9	522.8	15.7 %	429.0	12.5 %	500.0	14.9 %
1007 I/A Rcpts (Other)	1,148.9	553.4	1,164.6	1,172.2	1,072.2	-76.7	-6.7 %	-92.4	-7.9 %	-100.0	-8.5 %
1061 CIP Rcpts (Other)	1,658.4	2,270.4	1,687.6	1,696.4	1,496.4	-162.0	-9.8 %	-191.2	-11.3 %	-200.0	-11.8 %
1108 Stat Desig (Other)	316.5	125.2	318.4	319.0	220.0	-96.5	-30.5 %	-98.4	-30.9 %	-99.0	-31.0 %
1200 VehRntlTax (DGF)	2,963.3	2,984.3	2,979.6	3,013.2	3,013.2	49.9	1.7 %	33.6	1.1 %	0.0	
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Positions											
Perm Full Time	85	81	76	73	73	-12	-14.1 %	-3	-3.9 %	0	
Perm Part Time	32	33	33	31	31	-1	-3.1 %	-2	-6.1 %	0	
Temporary	50	50	48	41	41	-9	-18.0 %	-7	-14.6 %	0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**2,520.7**	**2,174.4**	**2,492.2**	**2,506.4**	**2,406.4**	**-114.3**	**-4.5 %**	**-85.8**	**-3.4 %**	**-100.0**	**-4.0 %**
Objects of Expenditure											
1 Personal Services	2,010.5	2,045.4	1,982.0	1,996.2	1,996.2	-14.3	-0.7 %	14.2	0.7 %	0.0	
2 Travel	147.5	19.2	147.5	147.5	47.5	-100.0	-67.8 %	-100.0	-67.8 %	-100.0	-67.8 %
3 Services	290.4	105.1	290.4	290.4	290.4	0.0		0.0		0.0	
4 Commodities	72.3	4.7	72.3	72.3	72.3	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1,198.0	791.6	1,200.2	1,207.4	1,107.4	-90.6	-7.6 %	-92.8	-7.7 %	-100.0	-8.3 %
1003 G/F Match (UGF)	473.3	448.7	433.3	436.7	436.7	-36.6	-7.7 %	3.4	0.8 %	0.0	
1005 GF/Prgm (DGF)	15.7	7.3	15.8	15.8	15.8	0.1	0.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	800.7	146.8	809.5	812.9	812.9	12.2	1.5 %	3.4	0.4 %	0.0	
1055 IA/OIL HAZ (Other)	12.5	3.1	12.6	12.7	12.7	0.2	1.6 %	0.1	0.8 %	0.0	
1061 CIP Rcpts (Other)	20.5	776.9	20.8	20.9	20.9	0.4	2.0 %	0.1	0.5 %	0.0	
Positions											
Perm Full Time	18	17	17	17	17	-1	-5.6 %	0		0	
Perm Part Time	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015 2017	2017 2017	2017 2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions								
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

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	18Gov
Ap: Administration & Support Services	
Al: Administrative Services	
Conditional Language	
The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2017, 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
Ap: Fire Suppression, Land & Water Resources	
Al: Forest Management & Development	
Conditional Language	
The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2017, of the timber receipts account (AS 38.05.110).	X
Al: Geological & Geophysical Surveys	
Conditional Language	
The amount allocated for Geological & Geophysical Surveys includes the unexpended and unobligated balance on June 30, 2017, of the receipts collected under 41.08.045.	X
Ap: Parks & Outdoor Recreation	
Al: Parks Management & Access	
Conditional Language	
The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2017, of the receipts collected under AS 41.21.026.	X
Al: 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, 2017, of the receipts collected under AS 41.35.380.	X

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Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	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	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
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 FY17 funding will not be available for the current budget cycle (FY18).
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 (FY17), 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.