

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16Adj Base and House Sub**

**Numbers
Differences
Agencies: DNR**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
North Slope Gas Commercialization													
Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	House Sub	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 8,986.7													
Preliminary Estimate for Gas Pipeline; AGDC; Oil and Gas Production Tax	House Sub	Inc	4,900.0	0.0	0.0	4,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4,900.0													
AMD: Gasline Project Manager for Participation in Large Natural Gas Project	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Allocate Authorization to Align with Expenditures	House Sub	LIT	0.0	352.6	398.0	-773.7	23.1	0.0	0.0	0.0	0	0	0
AMD: Reduce Estimated Service Contracts for Alaska Liquefied Natural Gas Project	House Sub	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -700.0													
* Allocation Difference *			13,186.7	2,122.3	500.0	10,541.3	23.1	0.0	0.0	0.0	7	0	0
Commissioner's Office													
AMD: Delete (10-0087) Special Assistant to the Commissioner I	House Sub	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -70.0													
Remove Marketing of Statewide Resource Development Initiatives	House Sub	Dec	-50.0	0.0	-10.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0													
* Allocation Difference *			-120.0	-70.0	-10.0	-40.0	0.0	0.0	0.0	0.0	-1	0	0
State Pipeline Coordinator's Office													
Spending and Receipt Authority for Pipeline and Gas Line Projects	House Sub	Inc	1,085.2	635.1	55.2	374.8	20.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 1,085.2													
Increased Workload for Alaska Stand Alone Pipeline (ASAP)	House Sub	Inc	1,802.0	864.4	192.1	732.1	13.4	0.0	0.0	0.0	0	0	8
1232 ISPF-I/A (Other) 1,802.0													
AMD: Eliminate New Instate Pipeline Receipt Request	House Sub	Dec	-1,802.0	-864.4	-192.1	-732.1	-13.4	0.0	0.0	0.0	0	0	-8
1232 ISPF-I/A (Other) -1,802.0													
AMD: Incorporate State Pipeline Coordinator's Office into Division of Oil and Gas to Reduce Administrative Costs	House Sub	Dec	-518.9	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1005 GF/Prgm (DGF) -80.0													
1007 I/A Rcpts (Other) -16.0													
1108 Stat Desig (Other) -260.9													
1232 ISPF-I/A (Other) -162.0													

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Administration & Support Services (continued)													
State Pipeline Coordinator's Office (continued)													
AMD: Reduce Spending and Receipt Authority for Pipeline and Gas Line Projects Based on Updated Estimates of Activity	House Sub	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-500.0										
* Allocation Difference *			66.3	116.2	55.2	-125.2	20.1	0.0	0.0	0.0	-3	0	0
Office of Project Management & Permitting													
AMD: Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office	House Sub	Dec	-226.0	-95.0	0.0	-131.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-226.0										
AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	House Sub	Dec	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-37.5										
AMD: Reduce Excess Spending and Receipt Authority for Permitting Coordination Projects	House Sub	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-500.0										
Remove Interagency Receipt Authority Associated with 404 Primacy	House Sub	Dec	-361.8	-231.4	-9.4	-111.0	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-361.8										
* Allocation Difference *			-1,125.3	-363.9	-9.4	-742.0	-10.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
AMD: Transfer Excess Authority from Information Resource Management for Human Resources Position (10-0313)	House Sub	Inc	67.6	66.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			67.6										
* Allocation Difference *			67.6	66.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
AMD: Transfer Excess Authority to Administrative Services for Human Resources Position	House Sub	Dec	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-67.6										
AMD: Centralize Information Technology Functions and Services	House Sub	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-85.0										
* Allocation Difference *			-152.6	-85.0	0.0	-67.6	0.0	0.0	0.0	0.0	-1	0	0
Recorder's Office/Uniform Commercial Code													
AMD: Recorder's Office Consolidation and Efficiencies	House Sub	Dec	-173.3	-143.4	-1.5	-26.9	-1.5	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm (DGF)			-173.3										

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Administration & Support Services (continued)													
Recorder's Office/Uniform Commercial Code (continued)													
Close Single-Staffed Offices in Valdez, Ketchikan, Sitka, and Homer; transfer Homer position to Anchorage	House Sub	Dec	-284.2	-224.8	-1.9	-51.0	-6.5	0.0	0.0	0.0	-3	0	0
1005 GF/Prgm (DGF) -284.2													
Reduce Palmer Staffing Due to Reduced Volume	House Sub	Dec	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF) -78.3													
* Allocation Difference *			-535.8	-446.5	-3.4	-77.9	-8.0	0.0	0.0	0.0	-4	-1	0
Conservation & Development Board													
AMD: Eliminate Funding for the Natural Resources Conservation & Development Board	House Sub	Dec	-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -116.5													
* Allocation Difference *			-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects													
AMD: Align Authorization with Actual Expenditures Planned in Trustee Council's Budget	House Sub	LIT	0.0	21.0	0.0	-24.0	3.0	0.0	0.0	0.0	0	0	0
AMD: Decrease EVOS Authorization to Match Trustee Council Budget for FY2016	House Sub	Dec	-246.9	0.0	-2.5	-244.4	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) -246.9													
* Allocation Difference *			-246.9	21.0	-2.5	-268.4	3.0	0.0	0.0	0.0	0	0	0
Public Information Center													
AMD: Reduce Excess Authorization Due to Transfer of General Funds from Other Components	House Sub	Dec	-449.1	-269.9	0.0	-179.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -449.1													
* Allocation Difference *			-449.1	-269.9	0.0	-179.2	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget	House Sub	IncM	4,071.4	2,619.4	123.2	1,274.3	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 4,071.4													
MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget	House Sub	Inc	255.6	121.0	20.5	112.6	1.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 255.6													
AMD: Reverse FY2016 Salary Increases Already Included in the Trust Budget	House Sub	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -57.6													
AMD: Align Authorization to Match Base Budget in Original Line Items	House Sub	LIT	0.0	-2,619.4	-123.2	-1,274.3	-54.5	0.0	0.0	4,071.4	0	0	0

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Administration & Support Services (continued)													
Mental Health Trust Lands Administration (continued)													
* Allocation Difference *			4,269.4	63.4	20.5	112.6	1.5	0.0	0.0	4,071.4	0	0	0
** Appropriation Difference **			14,843.8	1,153.9	536.7	9,053.3	28.5	0.0	0.0	4,071.4	-3	-1	0
Oil & Gas													
Oil & Gas													
Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications	House Sub	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-430.0										
AMD: Division Reorganization and Efficiencies as a Result of Work Process Improvements	House Sub	Dec	-644.0	-644.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-2
1004 Gen Fund (UGF)			-644.0										
Eliminate Vacant Commercial Analyst and Natural Resource Specialist Positions	House Sub	Dec	-296.9	-296.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-296.9										
* Allocation Difference *			-1,370.9	-940.9	0.0	-430.0	0.0	0.0	0.0	0.0	-5	0	-2
Petroleum Systems Integrity Office													
Delete Petroleum Systems Integrity Office	House Sub	Dec	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-607.6										
* Allocation Difference *			-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,978.5	-1,480.1	-15.6	-473.3	-8.5	-1.0	0.0	0.0	-5	0	-2
Land & Water Resources													
Mining, Land & Water													
AMD: Eliminate Iditarod Trail Oversight and Management	House Sub	Dec	-237.9	-195.6	0.0	-42.3	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-100.9										
1061 CIP Rcpts (Other)			-137.0										
AMD: Eliminate Public Access Assertion and Defense Unit	House Sub	Dec	-1,547.8	-677.8	0.0	-870.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-1,547.8										
* Allocation Difference *			-1,785.7	-873.4	0.0	-912.3	0.0	0.0	0.0	0.0	-8	0	0
Forest Management & Development													
AMD: Consolidation of Regional Management in Area Offices	House Sub	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.1										
AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	House Sub	Dec	-127.1	-111.0	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-111.0										
1061 CIP Rcpts (Other)			-16.1										

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Land & Water Resources (continued)													
Forest Management & Development (continued)													
Reduce Timber Sale Program, Eliminate HS Natural Resources Intern Program 1004 Gen Fund (UGF) -1,292.9 1155 Timber Rcp (DGF) -400.0	House Sub	Dec	-1,692.9	-1,227.7	-39.0	-298.2	-115.0	-13.0	0.0	0.0	-11	0	-10
Eliminate Division Operations Manager Position 1004 Gen Fund (UGF) -215.4	House Sub	Dec	-215.4	-215.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-2,063.5	-1,582.2	-39.0	-314.3	-115.0	-13.0	0.0	0.0	-13	0	-10
Geological & Geophysical Surveys													
AMD: Align Authority with Anticipated Project Costs and Reduce Vacancy Factor	House Sub	LIT	0.0	31.4	-31.4	-152.0	152.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources 1004 Gen Fund (UGF) -1,000.0	House Sub	Dec	-1,000.0	-393.7	0.0	-606.3	0.0	0.0	0.0	0.0	-4	0	0
Eliminate Publications Specialist I and Division Operations Manager Positions 1004 Gen Fund (UGF) -271.5 1007 I/A Rcpts (Other) -21.5	House Sub	Dec	-293.0	-293.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
* Allocation Difference *			-1,293.0	-655.3	-31.4	-758.3	152.0	0.0	0.0	0.0	-6	0	0
** Appropriation Difference **			-5,142.2	-3,110.9	-70.4	-1,984.9	37.0	-13.0	0.0	0.0	-27	0	-10
Agriculture													
Agricultural Development													
Decrease Federal Authority 1002 Fed Rcpts (Fed) -100.0	House Sub	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authorization to Manage Vacancy Factor	House Sub	LIT	0.0	29.8	0.0	-14.9	-14.9	0.0	0.0	0.0	0	0	0
AMD: Agricultural Program Consolidation and Efficiencies 1004 Gen Fund (UGF) -71.9	House Sub	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate Farm to School Program 1004 Gen Fund (UGF) -181.0	House Sub	Dec	-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	-2	0	0
Eliminate Vacant Spec I, Option B Position Responsible for Phytosanitary Inspections of Timber 1004 Gen Fund (UGF) -96.2	House Sub	Dec	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-449.1	-268.6	-17.0	-137.0	-26.5	0.0	0.0	0.0	-4	0	0
North Latitude Plant Material Center													
Reduce Excess CIP Receipt Authority 1061 CIP Rcpts (Other) -72.1	House Sub	Dec	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Federal Authority 1002 Fed Rcpts (Fed) -50.0	House Sub	Dec	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0

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Agriculture (continued)													
North Latitude Plant Material Center (continued)													
AMD: Eliminate Ethnobotany Program and Garden	House Sub	Dec	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund (UGF)			-147.8										
AMD: Delete (10-N12099) Natural Resource Specialist II Associated with Completed Canadian Thistle Project	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Adjust Reduction of Excess CIP Receipt Authority	House Sub	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1.3										
AMD: Align Authorization to Manage Vacancy Factor	House Sub	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Base Funding for Potato Program	House Sub	Dec	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-147.6										
Convert Potato Program to One-Time Item	House Sub	IncOTI	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			147.6										
* Allocation Difference *			-271.2	-211.2	0.0	-10.0	0.0	-50.0	0.0	0.0	-1	-2	-1
Agriculture Revolving Loan Program Administration													
AMD: Align Authorization to Manage Vacancy Factor	House Sub	LIT	0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0
Eliminate Base Funding for McKinley Meat and Sausage Plant	House Sub	Dec	-2,047.5	-356.1	0.0	-193.2	-1,498.2	0.0	0.0	0.0	-3	0	0
1021 Agric RLF (DGF)			-2,047.5										
Convert McKinley Meat and Sausage Plant to One-Time Item	House Sub	IncOTI	2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0
1021 Agric RLF (DGF)			2,047.5										
* Allocation Difference *			0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-720.3	-466.1	-17.0	-147.0	-40.2	-50.0	0.0	0.0	-5	-2	-1
Parks & Outdoor Recreation													
Parks Management & Access													
Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex	House Sub	Inc	104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			104.0										
AMD: Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase	House Sub	Dec	-104.0	-62.0	-2.0	-33.8	-6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-104.0										
AMD: Reverse Position Change for South Denali	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	2
Eliminate Park Ranger II in Dillingham	House Sub	Dec	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-189.2										
Eliminate Park Ranger I in Valdez Area and Passively Manage Parks	House Sub	Dec	-133.1	-106.6	0.0	-21.0	-5.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-133.1										

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Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
Eliminate Park Specialist in Sitka Area and Passively Manage Parks	House Sub	Dec	-127.7	-97.7	-0.6	-18.2	-11.2	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-127.7										
Fund Source Change to Replace Unrealizable Vehicle Rental Tax Receipts	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			47.8										
1200 VehRntlTax (DGF)			-47.8										
* Allocation Difference *			-450.0	-393.5	-0.6	-39.2	-16.7	0.0	0.0	0.0	-3	-2	2
Office of History and Archaeology													
AMD: Reallocation of Administrative Duties to Recognize Efficiencies	House Sub	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-15.0										
1003 G/F Match (UGF)			-25.0										
* Allocation Difference *			-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-490.0	-433.5	-0.6	-39.2	-16.7	0.0	0.0	0.0	-4	-2	2
Fire Suppression													
Fire Suppression Preparedness													
AMD: Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy	House Sub	Dec	-1,100.0	-796.4	-69.0	-162.6	-72.0	0.0	0.0	0.0	0	-16	0
1004 Gen Fund (UGF)			-1,100.0										
AMD: Consolidation of Regional Management in Area Offices	House Sub	Dec	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-21.9										
* Allocation Difference *			-1,121.9	-818.3	-69.0	-162.6	-72.0	0.0	0.0	0.0	-1	-16	0
** Appropriation Difference **			-1,121.9	-818.3	-69.0	-162.6	-72.0	0.0	0.0	0.0	-1	-16	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	House Sub	Unalloc	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
1004 Gen Fund (UGF)			-1,100.0										
AMD: Allocation Reduction to Components	House Sub	Unalloc	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0	0	0
1004 Gen Fund (UGF)			1,100.0										
Reduce UGF Travel by 20%	House Sub	Unalloc	-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-277.5										
* Allocation Difference *			-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,113.4	-5,155.0	86.6	6,246.3	-71.9	-64.0	0.0	4,071.4	-45	-21	-11
**** All Agencies Difference ****			5,113.4	-5,155.0	86.6	6,246.3	-71.9	-64.0	0.0	4,071.4	-45	-21	-11

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.