

## 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=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>											
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	
<u>Funding Sources</u>											
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	
<u>Positions</u>											
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										
<b>FY17 Conference Committee Total</b>		<b>2,492.2</b>	<b>1,982.0</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,492.2</b>	<b>1,982.0</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>2,492.2</b>	<b>1,982.0</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
* * * 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
<b>FY18 Adjusted Base Total</b>		<b>2,506.4</b>	<b>1,996.2</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
* * * 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										
<b>FY18 Governor Request Total</b>		<b>2,406.4</b>	<b>1,996.2</b>	<b>47.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>