2016 Legislature - Operating Budget
Transaction Compare - House Structure
Between 17Adj Base and HouseSub

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 Alaska Liquefied Natural Gas Project	HouseSub	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
1241 GF/LNG (UGF) 8,986.7													
Alaska Liquefied Natural Gas Project	HouseSub	Inc	26,746.4	9,378.3	398.0	16,885.0	85.1	0.0	0.0	0.0	13	0	0
1241 GF/LNG (UGF) 26,746.4													
AMD: Reduce Alaska Liquefied Natural Gas Project Budget	HouseSub	Dec	-7,051.3	-5,691.3	-300.0	-1,000.0	-60.0	0.0	0.0	0.0	-10	0	0
1241 GF/LNG (UGF) -7,051.3													
Reduce AKLNG RSA to Law by $2,000.0 to Match DNR Request	HouseSub	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF) -2,000.0													
* Allocation Difference *			26,681.8	5,456.7	200.0	21,000.0	25.1	0.0	0.0	0.0	10	0	0
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.9													
Cover a Portion of Deputy Commissioner's Time on the AKLNG Project	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -46.5													
1007 I/A Rcpts (Other) 46.5													
Reduce Authority for North Slope Science Initiative	HouseSub	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -20.0													
Reduce Funding by $335.0, Eliminate Two Positions	HouseSub	Dec	-335.0	-335.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -335.0													
* Allocation Difference *			-324.1	-304.1	0.0	-20.0	0.0	0.0	0.0	0.0	-2	0	0
Office of Project Management & Permitting													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.8													
AMD: Reorganization of Department Support Functions to Achieve Efficiencies	HouseSub	Dec	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -83.0													
* Allocation Difference *			-63.2	-63.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.1													
Delete (10-0260) Accounting Technician II in Accounts Maintenance Unit	HouseSub	Dec	-72.6	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -72.6													

Numbers
Differences
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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 (continued)													
Administrative Services (continued)													
* Allocation Difference *			-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Information Resource Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 66.6													
AMD: Reorganization of Department Support Functions to Achieve Efficiencies	HouseSub	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -90.0													
* Allocation Difference *			-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Interdepartmental Chargebacks													
Work with Department of Administration to Find Efficiencies to Reduce Chargeback	HouseSub	Dec	-52.8	0.0	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -52.8													
* Allocation Difference *			-52.8	0.0	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Work with Department of Administration to Find Efficiencies to Reduce Facility Charges	HouseSub	Dec	-84.1	0.0	0.0	-84.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -84.1													
* Allocation Difference *			-84.1	0.0	0.0	-84.1	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas													
Delete Citizens Advisory Commission on Federal Areas	HouseSub	Dec	-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													
* Allocation Difference *			-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
Public Information Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5													
* Allocation Difference *			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Trust Land Office Administration Budget Increase	HouseSub	Inc	75.6	48.5	-0.7	27.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.6													
* Allocation Difference *			75.6	48.5	-0.7	27.8	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			25,915.9	4,864.7	178.1	20,852.0	21.1	0.0	0.0	0.0	4	-1	0

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
Oil & Gas													
Oil & Gas													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	214.5	214.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 214.5													
Reduce Best Interest Findings, Lease Sale Preparations, Public Record Requests and Communications	HouseSub	Dec	-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -139.5													
Increase Authority for Additional Review and Permit Processing	HouseSub	Inc	15.0	14.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 15.0													
AMD: Reorganization of Department Support Functions to Achieve Efficiencies	HouseSub	Dec	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -54.0													
* Allocation Difference *			36.0	35.5	0.5	0.0	0.0	0.0	0.0	0.0	-3	0	0
* * Appropriation Difference * *			36.0	35.5	0.5	0.0	0.0	0.0	0.0	0.0	-3	0	0
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	228.3	228.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 5.4													
1004 Gen Fund (UGF) 222.9													
United States Geological Survey Grant for Alaska Statewide Water Use Program	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 125.0													
1153 State Land (DGF) -125.0													
Fund Source Switch from UGF to DGF Using Existing Program Receipts	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,000.0													
1005 GF/Prgm (DGF) 2,000.0													
Reduce Public Land Stewardship	HouseSub	Dec	-363.2	-247.0	-6.2	-107.5	-2.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -363.2													
AMD: Fund Source Change in Division of Mining, Land and Water	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -335.2													
1005 GF/Prgm (DGF) 335.2													
Fund Source Change from UGF to DGF Using Existing Program Receipts	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,664.8													
1005 GF/Prgm (DGF) 2,664.8													
* Allocation Difference *			-134.9	-18.7	-6.2	-107.5	-2.5	0.0	0.0	0.0	-2	0	0

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Numbers
Differences
Agencies: DNR
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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Forest Management & Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 62.8													
Reduce Annual Forest Road Maintenance and Administrative Support	HouseSub	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF) -66.5													
Fund Source Change to Support Southeast Forester Position with Timber Receipts	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -136.7													
1155 Timber Rcp (DGF) 136.7													
* Allocation Difference *			-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Geological & Geophysical Surveys													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	79.1	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 79.1													
New Geologic Materials Center Fees	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -85.0													
1005 GF/Prgm (DGF) 85.0													
Reduce Production and Content of Annual Minerals Report	HouseSub	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.0													
Reduce Alaska's Presence at Mineral and Energy Trade Shows	HouseSub	Dec	-20.4	0.0	-6.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.4													
Reduce Software Licensing Cost	HouseSub	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.5													
* Allocation Difference *			26.2	79.1	-6.0	-46.9	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Preparedness													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 132.7													
* Allocation Difference *			132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
Reduce Base Funding for Fire Suppression Activity	HouseSub	Dec	-686.1	0.0	0.0	-686.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -686.1													
* Allocation Difference *			-686.1	0.0	0.0	-686.1	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-665.8	189.4	-12.2	-840.5	-2.5	0.0	0.0	0.0	-2	0	-1

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
Agriculture													
Agricultural Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.9													
Reduce Alaska Grown Marketing and Farm Site Inspections and Assistance	HouseSub	Dec	-29.8	0.0	-7.7	-16.1	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -29.8													
AMD: Reorganization of Department Support Functions to Achieve Efficiencies	HouseSub	Dec	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -54.0													
* Allocation Difference *			-62.9	-33.1	-7.7	-16.1	-6.0	0.0	0.0	0.0	-1	0	0
North Latitude Plant Material Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.0													
Reduce Seasonal Mechanics Capacity Limiting Facility and Equipment Maintenance	HouseSub	Dec	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF) -58.0													
LFD: Correcting Transaction to Match Governor	HouseSub	MisAdj	-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													
Reduce Funding by $335.0 to Spread Unallocated Reduction	HouseSub	Dec	-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													
* Allocation Difference *			-367.3	-357.3	0.0	-10.0	0.0	0.0	0.0	0.0	0	-1	0
Agriculture Revolving Loan Program Administration													
Restore Funding for McKinley Meat and Sausage Plant as an OTI	HouseSub	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 *			2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0
* * Appropriation Difference * *			1,617.3	-34.3	-7.7	167.1	1,492.2	0.0	0.0	0.0	2	-1	0
Parks & Outdoor Recreation													
Parks Management & Access													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 61.3													
Reduce Funding for Permit Applications Statewide and Administrative Support in Kodiak	HouseSub	Dec	-86.4	-86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF) -86.4													
AMD: Reorganization of Department Support Functions to Achieve Efficiencies	HouseSub	Dec	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -54.0													
Reduce Parks Funding by $328.4	HouseSub	Dec	-328.4	-264.0	-8.0	-27.0	-29.4	0.0	0.0	0.0	-1	-3	0

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
Reduce Parks Funding by $328.4 (continued)													
1004 Gen Fund (UGF) -241.2													
1005 GF/Prgm (DGF) -87.2													
* Allocation Difference *			-407.5	-343.1	-8.0	-27.0	-29.4	0.0	0.0	0.0	-2	-4	0
Office of History and Archaeology													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 9.7													
Reduce Maintenance of the Alaska Heritage Resource Survey	HouseSub	Dec	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -13.5													
* Allocation Difference *			-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-411.3	-346.9	-8.0	-27.0	-29.4	0.0	0.0	0.0	-2	-4	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	HouseSub	Unalloc	-1,062.0	-1,062.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -15.1													
1004 Gen Fund (UGF) -1,046.9													
LFD: Correcting Transaction to Match Governor	HouseSub	MisAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 56.8													
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	HouseSub	Unalloc	1,005.2	1,005.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 15.1													
1004 Gen Fund (UGF) 990.1													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Difference * * *			26,492.1	4,708.4	150.7	20,151.6	1,481.4	0.0	0.0	0.0	-1	-6	-1
* * * * All Agencies Difference * * * *			26,492.1	4,708.4	150.7	20,151.6	1,481.4	0.0	0.0	0.0	-1	-6	-1

Column Definitions

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.