

# **Department of Natural Resources**

All Dollars in Thousands

Numbers Only

	FY19 Mgt Pln	FY20 Adj Base	FY20 GovAmd Request	House Subcom	Senate Subcom
Unrestricted GF	57,108.1	56,748.1	65,623.6	56,748.1	
Designated GF	34,324.3	34,324.3	30,864.3	34,324.3	
Other	35,934.5	35,934.5	35,752.3	35,934.5	
Federal Funds	16,744.7	15,744.7	14,810.8	15,744.7	
<b>Total</b>	<b>144,111.6</b>	<b>142,751.6</b>	<b>147,051.0</b>	<b>142,751.6</b>	<b>-</b>
Check (Enter #s from LFD reports)	144,111.6	142,751.6	147,051.0	-	-
Should equal zero	-	-	-	(142,751.6)	-

## **Funding Summary**

General Funds Total	91,432.4	91,072.4	96,487.9	91,072.4	-
Other	35,934.5	35,934.5	35,752.3	35,934.5	-
Federal	16,744.7	15,744.7	14,810.8	15,744.7	-

## **Positions (Enter position counts from LFD reports)**

PFTs	624	622	596	0	
PPTs	215	216	209	0	
Temps	62	63	60	0	
<b>Total Positions</b>	<b>901</b>	<b>901</b>	<b>865</b>	<b>0</b>	
Position Check (Should equal zero)				865	

#	Appropriation	Allocation	Description		Funding Information		
<b>Includes all FY20 Governor's Amended Request transactions not included in the Adjusted Base</b>							<b>4,299.4</b>
1	Administration & Support Services	Commissioner's Office	Executive Branch 50% Travel Reduction		1004	Gen Fund	(66.0)
					1007	I/A Rcpts	(1.0)

2	Administra tion & Support Services	Office of Project Managem ent & Permitting	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(17.6)
					1004	Gen Fund	(5.1)
					1108	Stat Desig	(5.4)
3	Administra tion & Support Services	Administra tive Services	Executive Branch 50% Travel Reduction		1004	Gen Fund	(3.2)
4	Administra tion & Support Services	Recorder's Office/Unif orm Commerci al Code	Executive Branch 50% Travel Reduction		1005	GF/Prgm	(3.8)
5	Oil & Gas	Oil & Gas	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(2.9)
					1004	Gen Fund	(34.3)
					1108	Stat Desig	(37.5)
6	Fire Suppressi on, Land & Water Resources	Mining, Land & Water	Executive Branch 50% Travel Reduction		1003	GF/Match	(6.4)
					1004	Gen Fund	(41.5)
					1005	GF/Prgm	(56.0)
					1007	I/A Rcpts	(1.2)
					1055	IA/OIL HAZ	(2.2)
					1108	Stat Desig	(7.2)
					1153	State Land	(9.8)
					1154	Shore Fish	(2.6)
7	Fire Suppressi on, Land & Water Resources	Forest Managem ent & Developm ent	Executive Branch 50% Travel Reduction		1004	Gen Fund	(27.9)
					1108	Stat Desig	(0.3)
					1155	Timber Rcp	(11.8)
8	Fire Suppressi on, Land & Water Resources	Geological & Geophysic al Surveys	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(15.0)
					1004	Gen Fund	(39.3)
					1005	GF/Prgm	(8.0)
					1007	I/A Rcpts	(2.1)
					1108	Stat Desig	(4.1)

9	Agriculture	North Latitude Plant Material Center	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(2.2)
					1004	Gen Fund	(3.0)
					1007	I/A Rcpts	(0.4)
					1108	Stat Desig	(0.7)
10	Parks & Outdoor Recreation	Parks Management & Access	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(31.5)
					1005	GF/Prgm	(34.7)
					1007	I/A Rcpts	(0.4)
					1108	Stat Desig	(2.4)
11	Parks & Outdoor Recreation	Office of History and Archaeology	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(4.8)
					1003	GF/Match	(1.3)
					1007	I/A Rcpts	(2.1)
					1055	IA/OIL HAZ	(0.4)
12	Administration & Support Services	Mental Health Trust Lands Administration	Executive Branch 50% Travel Reduction		1092	MHTAAR	(34.7)
13	Administration & Support Services	Office of Project Management & Permitting	Reduce Capital Improvement Project Receipt Authority		1061	CIP Rcpts	(105.3)
14	Administration & Support Services	Information Resource Management	Office of Information Technology Salary Adjustment Billed to Agencies		1004	Gen Fund	43.9
15	Administration & Support Services	Recorder's Office/Uniform Commercial Code	Recorder's Office Consolidation and Efficiencies		1005	GF/Prgm	(408.0)

16	Administration & Support Services	EVOS Trustee Council Projects	Align with Exxon Valdez Oil Spill Trustee Council Budget		1018	EVOS Civil	30.5
17	Administration & Support Services	Mental Health Trust Lands Administration	Reverse Mental Health Trust Recommendation		1092	MHTAAR	(4,539.2)
18	Administration & Support Services	Mental Health Trust Lands Administration	Continuation - Maintain Trust Land Office Administration Budget		1092	MHTAAR	4,539.2
19	Oil & Gas	Oil & Gas	Add Reservoir Modeling Contractual Services to Base Budget		1004	Gen Fund	250.0
20	Oil & Gas	Oil & Gas	Public Release of Seismic Data		1007	I/A Rcpts	250.0
21	Oil & Gas	Oil & Gas	Fully Integrate Pipeline Section into Division of Oil and Gas		1004	Gen Fund	(300.0)
22	Oil & Gas	Oil & Gas	Replace In-State Pipeline Fund Inter-Agency with Alaska Liquefied Natural Gas Inter-Agency		1232	ISPF-I/A	(517.9)
					1236	AK LNG I/A	517.9
23	Fire Suppression, Land & Water Resources	Mining, Land & Water	Unified Permit Program Reduction		1004	Gen Fund	(187.0)

24	Fire Suppressi on, Land & Water Resources	Mining, Land & Water	Align Land Sales Authorization with Projected Expenditures		1153	State Land	(200.0)
25	Fire Suppressi on, Land & Water Resources	Geological & Geophysic al Surveys	Geologic Materials Center Seismic Data Distribution and Public Release		1005	GF/Prgm	300.0
26	Fire Suppressi on, Land & Water Resources	Geological & Geophysic al Surveys	Alaska Geospatial Council		1005	GF/Prgm	260.0
27	Fire Suppressi on, Land & Water Resources	Fire Suppressi on Activity	Increase Wildland Fire Suppression Activity Base Budget		1004	Gen Fund	8,400.0
28	Agriculture	Agricultura l Developm ent	Reduce Lower Priority Programs in Agricultural Development		1002	Fed Rcpts	(711.5)
					1004	Gen Fund	(700.5)
					1005	GF/Prgm	(6.5)
					1007	I/A Rcpts	(20.0)
					1021	Agric RLF	(79.3)
					1153	State Land	(169.3)
29	Agriculture	North Latitude Plant Material Center	Reduce Lower Priority Programs in the North Latitude Plant Material Center		1002	Fed Rcpts	(148.4)
					1004	Gen Fund	(840.2)
					1005	GF/Prgm	(0.2)
					1007	I/A Rcpts	(70.3)
					1108	Stat Desig	(2.0)

30	Agriculture	Agriculture Revolving Loan Program Administration	Delete Agriculture Revolving Loan Fund		1021	Agric RLF	(421.7)
31	Parks & Outdoor Recreation	Parks Management & Access	Reverse Grants Administrator for Pittman- Robertson Fund (FY19-FY21)		1007	I/A Rcpts	(63.0)
					1200	VehRntITax	(21.0)
32	Parks & Outdoor Recreation	Parks Management & Access	Replace General Fund Authority with Program Receipt Authority Using New Revenue		1004	Gen Fund	(300.0)
					1005	GF/Prgm	300.0
33	Parks & Outdoor Recreation	Parks Management & Access	Consolidation of Field Administrative Staff		1004	Gen Fund	(150.0)
34	Parks & Outdoor Recreation	Parks Management & Access	Replace Vehicle Rental Tax Receipts with General Fund Authority		1004	Gen Fund	2,887.3
					1200	VehRntITax	(2,887.3)
35	Parks & Outdoor Recreation	Parks Management & Access	Reorganization of Recreational Trails Program		1061	CIP Rcpts	(100.0)
36	Agriculture	Agricultural Development	GA 3/14 Transfer State Land Disposal Income Funding to North Latitude Plant Materials Center		1153	State Land	(71.7)
37	Agriculture	North Latitude Plant Material Center	GA 3/14 Transfer State Land Disposal Income Funding from Agricultural Development		1153	State Land	71.7