

Fiscal Year 2020 Subcommittee Book

Department of Natural Resources

Governor's Amended Operating Request



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Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19 CC (FY19 Conference Committee) - The FY19 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 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]

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2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Administration & Support								
Commissioner's Office	1,826.3	8,491.1	1,569.7	1,502.7	0.0	-323.6 -17.7 %	-6,988.4 -82.3 %	-67.0 -4.3 %
Project Management & Permittin	2,920.5	6,305.7	6,205.7	6,072.3	0.0	3,151.8 107.9 %	-233.4 -3.7 %	-133.4 -2.1 %
Administrative Services	3,459.5	3,618.2	3,618.2	3,615.0	0.0	155.5 4.5 %	-3.2 -0.1 %	-3.2 -0.1 %
Information Resource Mgmt.	3,581.1	3,737.1	3,737.1	3,781.0	0.0	199.9 5.6 %	43.9 1.2 %	43.9 1.2 %
Interdepartmental Chargebacks	1,318.1	1,331.8	1,331.8	1,331.8	0.0	13.7 1.0 %	0.0	0.0
Facilities	2,717.9	2,592.9	2,592.9	2,592.9	0.0	-125.0 -4.6 %	0.0	0.0
Recorder's Office/UCC	3,518.9	3,851.7	3,851.7	3,439.9	0.0	-79.0 -2.2 %	-411.8 -10.7 %	-411.8 -10.7 %
EVOS Trustee Council Projects	129.3	133.0	133.0	163.5	0.0	34.2 26.5 %	30.5 22.9 %	30.5 22.9 %
Public Information Center	570.3	638.5	638.5	638.5	0.0	68.2 12.0 %	0.0	0.0
Mental Health Trust Land Admin	3,826.3	4,539.2	4,539.2	4,504.5	0.0	678.2 17.7 %	-34.7 -0.8 %	-34.7 -0.8 %
Appropriation Total	23,868.2	35,239.2	28,217.8	27,642.1	0.0	3,773.9 15.8 %	-7,597.1 -21.6 %	-575.7 -2.0 %
Oil & Gas								
Oil & Gas	15,976.4	20,964.9	20,714.9	20,840.2	0.0	4,863.8 30.4 %	-124.7 -0.6 %	125.3 0.6 %
Appropriation Total	15,976.4	20,964.9	20,714.9	20,840.2	0.0	4,863.8 30.4 %	-124.7 -0.6 %	125.3 0.6 %
Fire, Land & Water Resources								
Mining, Land & Water	23,530.4	28,434.2	27,434.2	26,920.3	0.0	3,389.9 14.4 %	-1,513.9 -5.3 %	-513.9 -1.9 %
Forest Management & Develop	7,506.3	7,800.4	7,800.4	7,760.4	0.0	254.1 3.4 %	-40.0 -0.5 %	-40.0 -0.5 %
Geological/Geophysical Surveys	7,000.8	8,387.1	8,387.1	8,878.6	0.0	1,877.8 26.8 %	491.5 5.9 %	491.5 5.9 %
Fire Suppression Preparedness	17,395.3	20,499.1	20,499.1	20,499.1	0.0	3,103.8 17.8 %	0.0	0.0
Fire Suppression Activity	37,219.8	18,701.4	18,701.4	27,101.4	7,900.0	-10,118.4 -27.2 %	8,400.0 44.9 %	8,400.0 44.9 %
Appropriation Total	92,652.6	83,822.2	82,822.2	91,159.8	7,900.0	-1,492.8 -1.6 %	7,337.6 8.8 %	8,337.6 10.1 %
Agriculture								
Agricultural Development	1,850.0	2,519.3	1,758.8	71.7	0.0	-1,778.3 -96.1 %	-2,447.6 -97.2 %	-1,687.1 -95.9 %
N. Latitude Plant Material Ctr	2,190.8	2,026.0	2,776.5	1,709.1	0.0	-481.7 -22.0 %	-316.9 -15.6 %	-1,067.4 -38.4 %
Agr Revolving Loan Pgm Admin	331.0	421.7	421.7	0.0	0.0	-331.0 -100.0 %	-421.7 -100.0 %	-421.7 -100.0 %
Appropriation Total	4,371.8	4,967.0	4,957.0	1,780.8	0.0	-2,591.0 -59.3 %	-3,186.2 -64.1 %	-3,176.2 -64.1 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Parks & Outdoor Recreation								
Parks Management & Access	12,187.3	13,477.7	13,477.7	13,074.7	0.0	887.4 7.3 %	-403.0 -3.0 %	-403.0 -3.0 %
History & Archaeology	2,024.5	2,417.0	2,417.0	2,408.4	0.0	383.9 19.0 %	-8.6 -0.4 %	-8.6 -0.4 %
Appropriation Total	14,211.8	15,894.7	15,894.7	15,483.1	0.0	1,271.3 8.9 %	-411.6 -2.6 %	-411.6 -2.6 %
Agency Total	151,080.8	160,888.0	152,606.6	156,906.0	7,900.0	5,825.2 3.9 %	-3,982.0 -2.5 %	4,299.4 2.8 %
Funding Summary								
Unrestricted General (UGF)	66,527.2	65,154.5	57,873.1	66,748.6	7,900.0	221.4 0.3 %	1,594.1 2.4 %	8,875.5 15.3 %
Designated General (DGF)	26,895.8	34,324.3	34,324.3	30,864.3	0.0	3,968.5 14.8 %	-3,460.0 -10.1 %	-3,460.0 -10.1 %
Other State Funds (Other)	25,682.1	36,164.5	36,164.5	35,982.3	0.0	10,300.2 40.1 %	-182.2 -0.5 %	-182.2 -0.5 %
Federal Receipts (Fed)	31,975.7	25,244.7	24,244.7	23,310.8	0.0	-8,664.9 -27.1 %	-1,933.9 -7.7 %	-933.9 -3.9 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Administration & Support											
Commissioner's Office	1,562.2	8,102.5	1,181.1	1,115.1	0.0	-447.1	-28.6 %	-6,987.4	-86.2 %	-66.0	-5.6 %
Project Management & Permittin	726.6	899.7	799.7	794.6	0.0	68.0	9.4 %	-105.1	-11.7 %	-5.1	-0.6 %
Administrative Services	2,599.4	2,396.8	2,396.8	2,393.6	0.0	-205.8	-7.9 %	-3.2	-0.1 %	-3.2	-0.1 %
Information Resource Mgmt.	3,083.8	3,180.1	3,180.1	3,224.0	0.0	140.2	4.5 %	43.9	1.4 %	43.9	1.4 %
Interdepartmental Chargebacks	1,168.1	1,181.1	1,181.1	1,181.1	0.0	13.0	1.1 %	0.0		0.0	
Facilities	2,717.9	2,592.9	2,592.9	2,592.9	0.0	-125.0	-4.6 %	0.0		0.0	
Recorder's Office/UCC	3,518.9	3,851.7	3,851.7	3,439.9	0.0	-79.0	-2.2 %	-411.8	-10.7 %	-411.8	-10.7 %
Public Information Center	496.1	554.8	554.8	554.8	0.0	58.7	11.8 %	0.0		0.0	
Appropriation Total	15,873.0	22,759.6	15,738.2	15,296.0	0.0	-577.0	-3.6 %	-7,463.6	-32.8 %	-442.2	-2.8 %
Oil & Gas											
Oil & Gas	8,189.7	9,242.4	8,992.4	8,908.1	0.0	718.4	8.8 %	-334.3	-3.6 %	-84.3	-0.9 %
Appropriation Total	8,189.7	9,242.4	8,992.4	8,908.1	0.0	718.4	8.8 %	-334.3	-3.6 %	-84.3	-0.9 %
Fire, Land & Water Resources											
Mining, Land & Water	20,102.0	23,070.9	23,070.9	22,567.6	0.0	2,465.6	12.3 %	-503.3	-2.2 %	-503.3	-2.2 %
Forest Management & Develop	3,040.9	3,431.7	3,431.7	3,392.0	0.0	351.1	11.5 %	-39.7	-1.2 %	-39.7	-1.2 %
Geological/Geophysical Surveys	3,997.9	4,130.3	4,130.3	4,643.0	0.0	645.1	16.1 %	512.7	12.4 %	512.7	12.4 %
Fire Suppression Preparedness	15,577.1	18,015.3	18,015.3	18,015.3	0.0	2,438.2	15.7 %	0.0		0.0	
Fire Suppression Activity	13,955.6	5,241.0	5,241.0	13,641.0	7,900.0	-314.6	-2.3 %	8,400.0	160.3 %	8,400.0	160.3 %
Appropriation Total	56,673.5	53,889.2	53,889.2	62,258.9	7,900.0	5,585.4	9.9 %	8,369.7	15.5 %	8,369.7	15.5 %
Agriculture											
Agricultural Development	1,230.0	1,687.8	1,027.3	71.7	0.0	-1,158.3	-94.2 %	-1,616.1	-95.8 %	-955.6	-93.0 %
N. Latitude Plant Material Ctr	1,643.7	1,645.1	2,295.6	1,452.2	0.0	-191.5	-11.7 %	-192.9	-11.7 %	-843.4	-36.7 %
Agr Revolving Loan Pgm Admin	331.0	421.7	421.7	0.0	0.0	-331.0	-100.0 %	-421.7	-100.0 %	-421.7	-100.0 %
Appropriation Total	3,204.7	3,754.6	3,744.6	1,523.9	0.0	-1,680.8	-52.4 %	-2,230.7	-59.4 %	-2,220.7	-59.3 %
Parks & Outdoor Recreation											
Parks Management & Access	9,045.7	9,370.4	9,370.4	9,164.7	0.0	119.0	1.3 %	-205.7	-2.2 %	-205.7	-2.2 %
History & Archaeology	436.4	462.6	462.6	461.3	0.0	24.9	5.7 %	-1.3	-0.3 %	-1.3	-0.3 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPln to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Parks & Outdoor Recreation (continued)											
Appropriation Total	9,482.1	9,833.0	9,833.0	9,626.0	0.0	143.9	1.5 %	-207.0	-2.1 %	-207.0	-2.1 %
Agency Total	93,423.0	99,478.8	92,197.4	97,612.9	7,900.0	4,189.9	4.5 %	-1,865.9	-1.9 %	5,415.5	5.9 %
Funding Summary											
Unrestricted General (UGF)	66,527.2	65,154.5	57,873.1	66,748.6	7,900.0	221.4	0.3 %	1,594.1	2.4 %	8,875.5	15.3 %
Designated General (DGF)	26,895.8	34,324.3	34,324.3	30,864.3	0.0	3,968.5	14.8 %	-3,460.0	-10.1 %	-3,460.0	-10.1 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Administration & Support											
Commissioner's Office	1,562.2	8,102.5	1,181.1	1,115.1	0.0	-447.1	-28.6 %	-6,987.4	-86.2 %	-66.0	-5.6 %
Project Management & Permittin	726.6	899.7	799.7	794.6	0.0	68.0	9.4 %	-105.1	-11.7 %	-5.1	-0.6 %
Administrative Services	2,599.4	2,396.8	2,396.8	2,393.6	0.0	-205.8	-7.9 %	-3.2	-0.1 %	-3.2	-0.1 %
Information Resource Mgmt.	3,083.8	3,180.1	3,180.1	3,224.0	0.0	140.2	4.5 %	43.9	1.4 %	43.9	1.4 %
Interdepartmental Chargebacks	1,168.1	1,181.1	1,181.1	1,181.1	0.0	13.0	1.1 %	0.0		0.0	
Facilities	2,717.9	2,592.9	2,592.9	2,592.9	0.0	-125.0	-4.6 %	0.0		0.0	
Public Information Center	495.2	534.8	534.8	534.8	0.0	39.6	8.0 %	0.0		0.0	
Appropriation Total	12,353.2	18,887.9	11,866.5	11,836.1	0.0	-517.1	-4.2 %	-7,051.8	-37.3 %	-30.4	-0.3 %
Oil & Gas											
Oil & Gas	7,504.7	8,542.2	8,292.2	8,207.9	0.0	703.2	9.4 %	-334.3	-3.9 %	-84.3	-1.0 %
Appropriation Total	7,504.7	8,542.2	8,292.2	8,207.9	0.0	703.2	9.4 %	-334.3	-3.9 %	-84.3	-1.0 %
Fire, Land & Water Resources											
Mining, Land & Water	6,062.8	4,770.9	4,770.9	4,536.0	0.0	-1,526.8	-25.2 %	-234.9	-4.9 %	-234.9	-4.9 %
Forest Management & Develop	2,281.1	2,426.1	2,426.1	2,398.2	0.0	117.1	5.1 %	-27.9	-1.1 %	-27.9	-1.1 %
Geological/Geophysical Surveys	3,748.2	3,601.3	3,601.3	3,562.0	0.0	-186.2	-5.0 %	-39.3	-1.1 %	-39.3	-1.1 %
Fire Suppression Preparedness	15,577.1	18,015.3	18,015.3	18,015.3	0.0	2,438.2	15.7 %	0.0		0.0	
Fire Suppression Activity	13,955.6	5,241.0	5,241.0	13,641.0	7,900.0	-314.6	-2.3 %	8,400.0	160.3 %	8,400.0	160.3 %
Appropriation Total	41,624.8	34,054.6	34,054.6	42,152.5	7,900.0	527.7	1.3 %	8,097.9	23.8 %	8,097.9	23.8 %
Agriculture											
Agricultural Development	1,004.9	1,100.3	700.5	0.0	0.0	-1,004.9	-100.0 %	-1,100.3	-100.0 %	-700.5	-100.0 %
N. Latitude Plant Material Ctr	1,627.1	1,628.5	2,018.3	1,175.1	0.0	-452.0	-27.8 %	-453.4	-27.8 %	-843.2	-41.8 %
Appropriation Total	2,632.0	2,728.8	2,718.8	1,175.1	0.0	-1,456.9	-55.4 %	-1,553.7	-56.9 %	-1,543.7	-56.8 %
Parks & Outdoor Recreation											
Parks Management & Access	1,976.1	494.2	494.2	2,931.5	0.0	955.4	48.3 %	2,437.3	493.2 %	2,437.3	493.2 %
History & Archaeology	436.4	446.8	446.8	445.5	0.0	9.1	2.1 %	-1.3	-0.3 %	-1.3	-0.3 %
Appropriation Total	2,412.5	941.0	941.0	3,377.0	0.0	964.5	40.0 %	2,436.0	258.9 %	2,436.0	258.9 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPln to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Agency Total	66,527.2	65,154.5	57,873.1	66,748.6	7,900.0	221.4	0.3 %	1,594.1	2.4 %	8,875.5	15.3 %
Funding Summary											
Unrestricted General (UGF)	66,527.2	65,154.5	57,873.1	66,748.6	7,900.0	221.4	0.3 %	1,594.1	2.4 %	8,875.5	15.3 %

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	151,080.8	160,888.0	152,606.6	156,906.0	7,900.0	5,825.2	3.9 %	-3,982.0	-2.5 %	4,299.4	2.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	94,723.9	88,229.5	87,979.0	88,204.0	4,000.0	-6,519.9	-6.9 %	-25.5		225.0	0.3 %
2 Travel	3,822.4	1,965.1	1,965.1	1,712.8	200.0	-2,109.6	-55.2 %	-252.3	-12.8 %	-252.3	-12.8 %
3 Services	47,645.1	61,298.9	53,268.0	57,300.1	3,400.0	9,655.0	20.3 %	-3,998.8	-6.5 %	4,032.1	7.6 %
4 Commodities	4,513.0	8,358.8	8,358.8	8,864.3	300.0	4,351.3	96.4 %	505.5	6.0 %	505.5	6.0 %
5 Capital Outlay	287.2	920.7	920.7	809.8	0.0	522.6	182.0 %	-110.9	-12.0 %	-110.9	-12.0 %
7 Grants, Benefits	89.2	115.0	115.0	15.0	0.0	-74.2	-83.2 %	-100.0	-87.0 %	-100.0	-87.0 %
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)	31,975.7	25,244.7	24,244.7	23,310.8	0.0	-8,664.9	-27.1 %	-1,933.9	-7.7 %	-933.9	-3.9 %
1003 GF/Match (UGF)	720.3	758.6	758.6	750.9	0.0	30.6	4.2 %	-7.7	-1.0 %	-7.7	-1.0 %
1004 Gen Fund (UGF)	65,806.9	64,395.9	57,114.5	65,997.7	7,900.0	190.8	0.3 %	1,601.8	2.5 %	8,883.2	15.6 %
1005 GF/Prgm (DGF)	18,778.9	22,024.0	22,024.0	22,366.8	0.0	3,587.9	19.1 %	342.8	1.6 %	342.8	1.6 %
1007 I/A Rcpts (Other)	4,896.5	6,300.8	6,300.8	6,390.3	0.0	1,493.8	30.5 %	89.5	1.4 %	89.5	1.4 %
1018 EVOS Civil (Other)	129.3	133.0	133.0	163.5	0.0	34.2	26.5 %	30.5	22.9 %	30.5	22.9 %
1021 Agric RLF (DGF)	331.0	501.0	501.0	0.0	0.0	-331.0	-100.0 %	-501.0	-100.0 %	-501.0	-100.0 %
1055 IA/OIL HAZ (Other)	25.1	50.0	50.0	47.4	0.0	22.3	88.8 %	-2.6	-5.2 %	-2.6	-5.2 %
1061 CIP Rcpts (Other)	3,722.4	5,422.9	5,422.9	5,217.6	0.0	1,495.2	40.2 %	-205.3	-3.8 %	-205.3	-3.8 %
1092 MHTAAR (Other)	3,818.7	4,539.2	4,539.2	4,504.5	0.0	685.8	18.0 %	-34.7	-0.8 %	-34.7	-0.8 %
1105 PF Gross (Other)	5,959.4	6,044.8	6,044.8	6,044.8	0.0	85.4	1.4 %	0.0		0.0	
1108 Stat Desig (Other)	6,921.7	12,975.9	12,975.9	12,916.3	0.0	5,994.6	86.6 %	-59.6	-0.5 %	-59.6	-0.5 %
1153 State Land (DGF)	3,495.3	5,996.6	5,996.6	5,617.5	0.0	2,122.2	60.7 %	-379.1	-6.3 %	-379.1	-6.3 %
1154 Shore Fish (DGF)	226.8	355.1	355.1	352.5	0.0	125.7	55.4 %	-2.6	-0.7 %	-2.6	-0.7 %
1155 Timber Rcp (DGF)	759.8	1,005.6	1,005.6	993.8	0.0	234.0	30.8 %	-11.8	-1.2 %	-11.8	-1.2 %
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	0.0	30.0	>999 %	0.0		0.0	
1200 VehRntlTax (DGF)	3,004.5	4,142.0	4,142.0	1,233.7	0.0	-1,770.8	-58.9 %	-2,908.3	-70.2 %	-2,908.3	-70.2 %
1216 Boat Rcpts (DGF)	299.5	300.0	300.0	300.0	0.0	0.5	0.2 %	0.0		0.0	
1217 NGF Earn (Other)	73.2	150.0	150.0	150.0	0.0	76.8	104.9 %	0.0		0.0	
1232 ISPF-I/A (Other)	135.8	517.9	517.9	0.0	0.0	-135.8	-100.0 %	-517.9	-100.0 %	-517.9	-100.0 %
1236 AK LNG I/A (Other)	0.0	0.0	0.0	517.9	0.0	517.9	>999 %	517.9	>999 %	517.9	>999 %

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20GovAmdTOT</u>	<u>[5]</u> <u>19GovSupOpTOT</u>	<u>[4] - [1]</u> <u>18Actual to 20GovAmdT</u>		<u>[4] - [2]</u> <u>19MgtPln to 20GovAmdT</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20GovAmdT</u>	
<u>Positions</u>											
Perm Full Time	628	624	622	596	0	-32	-5.1 %	-28	-4.5 %	-26	-4.2 %
Perm Part Time	217	215	216	209	0	-8	-3.7 %	-6	-2.8 %	-7	-3.2 %
Temporary	63	62	63	60	0	-3	-4.8 %	-2	-3.2 %	-3	-4.8 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	66,527.2	65,154.5	57,873.1	66,748.6	7,900.0	221.4	0.3 %	1,594.1	2.4 %	8,875.5	15.3 %
Designated General (DGF)	26,895.8	34,324.3	34,324.3	30,864.3	0.0	3,968.5	14.8 %	-3,460.0	-10.1 %	-3,460.0	-10.1 %
Other State Funds (Other)	25,682.1	36,164.5	36,164.5	35,982.3	0.0	10,300.2	40.1 %	-182.2	-0.5 %	-182.2	-0.5 %
Federal Receipts (Fed)	31,975.7	25,244.7	24,244.7	23,310.8	0.0	-8,664.9	-27.1 %	-1,933.9	-7.7 %	-933.9	-3.9 %

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPln to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>
Total	1,826.3	8,491.1	1,569.7	1,502.7	0.0	-323.6 -17.7 %	-6,988.4 -82.3 %	-67.0 -4.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,226.8	1,402.7	1,402.7	1,402.7	0.0	175.9 14.3 %	0.0	0.0
2 Travel	130.5	107.8	107.8	40.8	0.0	-89.7 -68.7 %	-67.0 -62.2 %	-67.0 -62.2 %
3 Services	461.1	6,963.9	42.5	42.5	0.0	-418.6 -90.8 %	-6,921.4 -99.4 %	0.0
4 Commodities	7.9	16.7	16.7	16.7	0.0	8.8 111.4 %	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>								
1004 Gen Fund (UGF)	1,562.2	8,102.5	1,181.1	1,115.1	0.0	-447.1 -28.6 %	-6,987.4 -86.2 %	-66.0 -5.6 %
1007 I/A Rcpts (Other)	264.1	388.6	388.6	387.6	0.0	123.5 46.8 %	-1.0 -0.3 %	-1.0 -0.3 %
<u>Positions</u>								
Perm Full Time	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		388.6										
FY19 Conference Committee Total		1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017	CarryFwd	6,921.4	0.0	0.0	6,921.4	0.0	0.0	0.0	0.0	0	0	0
P22 L21 (SB23) (FY17-FY20)												
1004 Gen Fund (UGF)		6,921.4										
FY19 Authorized Total		8,491.1	1,402.7	107.8	6,963.9	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		8,491.1	1,402.7	107.8	6,963.9	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Arctic Strategic Transportation and Resources Sec19 Ch1	OTI	-6,921.4	0.0	0.0	-6,921.4	0.0	0.0	0.0	0.0	0	0	0
TSSLA2017 P22 L21 (SB23) (FY17-FY20)												
1004 Gen Fund (UGF)		-6,921.4										
FY20 Adjusted Base Total		1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-67.0	0.0	-67.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.0										
1007 I/A Rcpts (Other)		-1.0										
20GovAmdTOTAL Total		1,502.7	1,402.7	40.8	42.5	16.7	0.0	0.0	0.0	9	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Office of Project Management & Permitting

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,920.5	6,305.7	6,205.7	6,072.3	0.0	3,151.8	107.9 %	-233.4	-3.7 %	-133.4	-2.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,259.8	1,831.1	1,784.1	1,784.1	0.0	524.3	41.6 %	-47.0	-2.6 %	0.0	
2 Travel	56.1	61.3	61.3	33.2	0.0	-22.9	-40.8 %	-28.1	-45.8 %	-28.1	-45.8 %
3 Services	1,601.8	4,392.8	4,339.8	4,234.5	0.0	2,632.7	164.4 %	-158.3	-3.6 %	-105.3	-2.4 %
4 Commodities	2.8	20.5	20.5	20.5	0.0	17.7	632.1 %	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	264.9	569.6	569.6	552.0	0.0	287.1	108.4 %	-17.6	-3.1 %	-17.6	-3.1 %
1004 Gen Fund (UGF)	726.6	899.7	799.7	794.6	0.0	68.0	9.4 %	-105.1	-11.7 %	-5.1	-0.6 %
1007 I/A Rcpts (Other)	81.9	215.5	215.5	215.5	0.0	133.6	163.1 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	5.0	13.3	13.3	13.3	0.0	8.3	166.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	182.3	578.5	578.5	473.2	0.0	290.9	159.6 %	-105.3	-18.2 %	-105.3	-18.2 %
1108 Stat Desig (Other)	1,659.8	4,029.1	4,029.1	4,023.7	0.0	2,363.9	142.4 %	-5.4	-0.1 %	-5.4	-0.1 %
<u>Positions</u>											
Perm Full Time	14	13	12	12	0	-2	-14.3 %	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		569.6										
1004 Gen Fund (UGF)		899.7										
1007 I/A Rcpts (Other)		215.5										
1055 IA/OIL HAZ (Other)		13.3										
1061 CIP Rcpts (Other)		578.5										
1108 Stat Desig (Other)		4,029.1										
FY19 Conference Committee Total		6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Vacant Student Intern (10-I001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority for Reduced Capital Projects	LIT	0.0	-105.3	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		6,305.7	1,831.1	61.3	4,392.8	20.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Alaska Geospatial Council	OTI	-100.0	-47.0	0.0	-53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Alaska Geospatial Council: Transfer Position to Division of Geological and Geophysical Surveys	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		6,205.7	1,784.1	61.3	4,339.8	20.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Capital Improvement Project Receipt Authority	Dec	-105.3	0.0	0.0	-105.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-105.3										
Executive Branch 50% Travel Reduction	Dec	-28.1	0.0	-28.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.6										
1004 Gen Fund (UGF)		-5.1										
1108 Stat Desig (Other)		-5.4										
20GovAmdTOTAL Total		6,072.3	1,784.1	33.2	4,234.5	20.5	0.0	0.0	0.0	12	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	3,459.5	3,618.2	3,618.2	3,615.0	0.0	155.5	4.5 %	-3.2	-0.1 %	-3.2	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,988.4	2,903.3	2,700.4	2,700.4	0.0	-288.0	-9.6 %	-202.9	-7.0 %	0.0	
2 Travel	6.3	19.9	19.9	16.7	0.0	10.4	165.1 %	-3.2	-16.1 %	-3.2	-16.1 %
3 Services	448.2	658.9	861.8	861.8	0.0	413.6	92.3 %	202.9	30.8 %	0.0	
4 Commodities	16.6	36.1	36.1	36.1	0.0	19.5	117.5 %	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>											
1004 Gen Fund (UGF)	2,599.4	2,396.8	2,396.8	2,393.6	0.0	-205.8	-7.9 %	-3.2	-0.1 %	-3.2	-0.1 %
1007 I/A Rcpts (Other)	860.1	1,221.4	1,221.4	1,221.4	0.0	361.3	42.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	25	25	24	24	0	-1	-4.0 %	-1	-4.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		2,396.8										
1007 I/A Rcpts (Other)		1,221.4										
FY19 Conference Committee Total		3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Increased Core Service Costs	LIT	0.0	-34.3	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,618.2	2,903.3	19.9	658.9	36.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Administrative Services Director (10-0200) to Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-202.9	0.0	202.9	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		3,618.2	2,700.4	19.9	861.8	36.1	0.0	0.0	0.0	24	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
20GovAmdTOTAL Total		3,615.0	2,700.4	16.7	861.8	36.1	0.0	0.0	0.0	24	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	3,581.1	3,737.1	3,737.1	3,781.0	0.0	199.9	5.6 %	43.9	1.2 %	43.9	1.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	747.2	882.3	882.3	882.3	0.0	135.1	18.1 %	0.0		0.0	
2 Travel	0.0	7.3	7.3	7.3	0.0	7.3	>999 %	0.0		0.0	
3 Services	2,803.2	2,716.6	2,716.6	2,760.5	0.0	-42.7	-1.5 %	43.9	1.6 %	43.9	1.6 %
4 Commodities	30.7	130.9	130.9	130.9	0.0	100.2	326.4 %	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>											
1004 Gen Fund (UGF)	3,083.8	3,180.1	3,180.1	3,224.0	0.0	140.2	4.5 %	43.9	1.4 %	43.9	1.4 %
1007 I/A Rcpts (Other)	475.0	530.6	530.6	530.6	0.0	55.6	11.7 %	0.0		0.0	
1108 Stat Desig (Other)	22.3	26.4	26.4	26.4	0.0	4.1	18.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	9	8	8	8	0	-1	-11.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,779.9	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		3,197.0										
1007 I/A Rcpts (Other)		556.5										
1108 Stat Desig (Other)		26.4										
FY19 Conference Committee Total		3,779.9	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.9										
1007 I/A Rcpts (Other)		-25.9										
FY19 Authorized Total		3,737.1	979.2	7.3	2,619.7	130.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Increased Software and Hardware Contract Costs	LIT	0.0	-96.9	0.0	96.9	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,737.1	882.3	7.3	2,716.6	130.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,737.1	882.3	7.3	2,716.6	130.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	43.9	0.0	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.9										
20GovAmdTOTAL Total		3,781.0	882.3	7.3	2,760.5	130.9	0.0	0.0	0.0	8	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	1,318.1	1,331.8	1,331.8	1,331.8	0.0	13.7	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
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	1,318.1	1,331.8	1,331.8	1,331.8	0.0	13.7	1.0 %	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,168.1	1,181.1	1,181.1	1,181.1	0.0	13.0	1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.7	150.7	150.7	0.0	0.7	0.5 %	0.0	0.0
<u>Positions</u>									
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

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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
FY19 Conference Committee	ConfCom	*** FY19 Conference Committee ***										
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		150.7										
FY19 Conference Committee Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Facilities

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,717.9	2,592.9	2,592.9	2,592.9	0.0	-125.0	-4.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
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	2,716.7	2,592.9	2,592.9	2,592.9	0.0	-123.8	-4.6 %	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,717.9	2,592.9	2,592.9	2,592.9	0.0	-125.0	-4.6 %	0.0		0.0	
<u>Positions</u>											
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	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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
FY19 Conference Committee	ConfCom	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,592.9										
FY19 Conference Committee Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	3,518.9	3,851.7	3,851.7	3,439.9	0.0	-79.0	-2.2 %	-411.8	-10.7 %	-411.8	-10.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,860.2	3,124.0	3,124.0	2,744.0	0.0	-116.2	-4.1 %	-380.0	-12.2 %	-380.0	-12.2 %
2 Travel	7.5	11.0	11.0	7.2	0.0	-0.3	-4.0 %	-3.8	-34.5 %	-3.8	-34.5 %
3 Services	597.7	650.0	650.0	625.0	0.0	27.3	4.6 %	-25.0	-3.8 %	-25.0	-3.8 %
4 Commodities	53.0	56.7	56.7	53.7	0.0	0.7	1.3 %	-3.0	-5.3 %	-3.0	-5.3 %
5 Capital Outlay	0.5	10.0	10.0	10.0	0.0	9.5	>999 %	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>											
1005 GF/Prgm (DGF)	3,518.9	3,851.7	3,851.7	3,439.9	0.0	-79.0	-2.2 %	-411.8	-10.7 %	-411.8	-10.7 %
<u>Positions</u>											
Perm Full Time	35	35	35	32	0	-3	-8.6 %	-3	-8.6 %	-3	-8.6 %
Perm Part Time	3	3	3	1	0	-2	-66.7 %	-2	-66.7 %	-2	-66.7 %
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1005 GF/Prgm (DGF) 3,851.7		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
FY19 Conference Committee Total		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Recorder's Office Consolidation and Efficiencies	Dec	-408.0	-380.0	0.0	-25.0	-3.0	0.0	0.0	0.0	-3	-2	0
1005 GF/Prgm (DGF) -408.0												
Executive Branch 50% Travel Reduction	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -3.8												
20GovAmdTOTAL Total		3,439.9	2,744.0	7.2	625.0	53.7	10.0	0.0	0.0	32	1	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	129.3	133.0	133.0	163.5	0.0	34.2	26.5 %	30.5	22.9 %	30.5	22.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	69.0	71.1	70.5	70.5	0.0	1.5	2.2 %	-0.6	-0.8 %	0.0	
2 Travel	0.0	1.0	1.0	1.0	0.0	1.0	>999 %	0.0		0.0	
3 Services	60.3	60.9	61.5	92.0	0.0	31.7	52.6 %	31.1	51.1 %	30.5	49.6 %
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	
<u>Funding Sources</u>											
1018 EVOS Civil (Other)	129.3	133.0	133.0	163.5	0.0	34.2	26.5 %	30.5	22.9 %	30.5	22.9 %
<u>Positions</u>											
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	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 133.0												
FY19 Conference Committee Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
Align Authority with Projected Expenditures	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		133.0	70.5	1.0	61.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Align with Exxon Valdez Oil Spill Trustee Council Budget	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 30.5												
20GovAmdTOTAL Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	570.3	638.5	638.5	638.5	0.0	68.2	12.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	403.7	417.3	417.3	417.3	0.0	13.6	3.4 %	0.0	0.0
2 Travel	0.0	4.4	4.4	4.4	0.0	4.4	>999 %	0.0	0.0
3 Services	165.1	205.3	205.3	205.3	0.0	40.2	24.3 %	0.0	0.0
4 Commodities	1.5	11.5	11.5	11.5	0.0	10.0	666.7 %	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>									
1004 Gen Fund (UGF)	495.2	534.8	534.8	534.8	0.0	39.6	8.0 %	0.0	0.0
1005 GF/Prgm (DGF)	0.9	20.0	20.0	20.0	0.0	19.1	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	74.2	83.7	83.7	83.7	0.0	9.5	12.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	1	1	1	0	1	>999 %	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		534.8										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		83.7										
FY19 Conference Committee Total		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Student Intern (10-#003) to Assist with Daily Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY19 Management Plan Total		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	3,826.3	4,539.2	4,539.2	4,504.5	0.0	678.2	17.7 %	-34.7	-0.8 %	-34.7	-0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,461.1	2,842.8	2,842.8	2,935.1	0.0	474.0	19.3 %	92.3	3.2 %	92.3	3.2 %
2 Travel	69.4	133.0	133.0	94.6	0.0	25.2	36.3 %	-38.4	-28.9 %	-38.4	-28.9 %
3 Services	1,187.8	1,507.4	1,507.4	1,416.2	0.0	228.4	19.2 %	-91.2	-6.1 %	-91.2	-6.1 %
4 Commodities	99.0	56.0	56.0	58.6	0.0	-40.4	-40.8 %	2.6	4.6 %	2.6	4.6 %
5 Capital Outlay	9.0	0.0	0.0	0.0	0.0	-9.0	-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	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	7.6	0.0	0.0	0.0	0.0	-7.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	3,818.7	4,539.2	4,539.2	4,504.5	0.0	685.8	18.0 %	-34.7	-0.8 %	-34.7	-0.8 %
<u>Positions</u>											
Perm Full Time	18	19	19	19	0	1	5.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
1092 MHTAAR (Other) 4,539.2												
FY19 Conference Committee Total		4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reverse Mental Health Trust Recommendation	OTI	-4,539.2	-2,842.8	-133.0	-1,507.4	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4,539.2												
Continuation - Maintain Trust Land Office Administration Budget	IncM	4,539.2	2,935.1	129.3	1,416.2	58.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 4,539.2												
Executive Branch 50% Travel Reduction	Dec	-34.7	0.0	-34.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -34.7												
20GovAmdTOTAL Total		4,504.5	2,935.1	94.6	1,416.2	58.6	0.0	0.0	0.0	19	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	15,976.4	20,964.9	20,714.9	20,840.2	0.0	4,863.8	30.4 %	-124.7	-0.6 %	125.3	0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	13,305.0	13,886.5	13,886.5	13,836.5	0.0	531.5	4.0 %	-50.0	-0.4 %	-50.0	-0.4 %
2 Travel	150.9	227.7	227.7	153.0	0.0	2.1	1.4 %	-74.7	-32.8 %	-74.7	-32.8 %
3 Services	2,312.2	6,513.1	6,263.1	6,513.1	0.0	4,200.9	181.7 %	0.0		250.0	4.0 %
4 Commodities	208.3	315.6	315.6	315.6	0.0	107.3	51.5 %	0.0		0.0	
5 Capital Outlay	0.0	22.0	22.0	22.0	0.0	22.0	>999 %	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)	103.2	197.6	197.6	194.7	0.0	91.5	88.7 %	-2.9	-1.5 %	-2.9	-1.5 %
1004 Gen Fund (UGF)	7,504.7	8,542.2	8,292.2	8,207.9	0.0	703.2	9.4 %	-334.3	-3.9 %	-84.3	-1.0 %
1005 GF/Prgm (DGF)	685.0	700.2	700.2	700.2	0.0	15.2	2.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	70.7	158.6	158.6	408.6	0.0	337.9	477.9 %	250.0	157.6 %	250.0	157.6 %
1105 PF Gross (Other)	4,095.1	4,128.0	4,128.0	4,128.0	0.0	32.9	0.8 %	0.0		0.0	
1108 Stat Desig (Other)	3,308.7	6,570.4	6,570.4	6,532.9	0.0	3,224.2	97.4 %	-37.5	-0.6 %	-37.5	-0.6 %
1217 NGF Earn (Other)	73.2	150.0	150.0	150.0	0.0	76.8	104.9 %	0.0		0.0	
1232 ISPF-I/A (Other)	135.8	517.9	517.9	0.0	0.0	-135.8	-100.0 %	-517.9	-100.0 %	-517.9	-100.0 %
1236 AK LNG I/A (Other)	0.0	0.0	0.0	517.9	0.0	517.9	>999 %	517.9	>999 %	517.9	>999 %
<u>Positions</u>											
Perm Full Time	98	97	97	94	0	-4	-4.1 %	-3	-3.1 %	-3	-3.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	20,814.9	13,886.5	227.7	6,363.1	315.6	22.0	0.0	0.0	98	0	1
1002 Fed Rcpts (Fed)		197.6										
1004 Gen Fund (UGF)		8,542.2										
1005 GF/Prgm (DGF)		700.2										
1007 I/A Rcpts (Other)		158.6										
1105 PF Gross (Other)		4,128.0										
1108 Stat Desig (Other)		6,570.4										
1232 ISPF-I/A (Other)		517.9										
L FY19 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										
FY19 Conference Committee Total		20,964.9	13,886.5	227.7	6,513.1	315.6	22.0	0.0	0.0	98	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		20,964.9	13,886.5	227.7	6,513.1	315.6	22.0	0.0	0.0	98	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Vacant Natural Resource Specialist IV (10-4135)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Petroleum Economist (10-4238) in the Commercial Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Commercial Analyst (10-X023) in the Commercial Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Management Plan Total		20,964.9	13,886.5	227.7	6,513.1	315.6	22.0	0.0	0.0	97	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse One-Time Increment for Reservoir Modeling Contractual Services	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY20 Adjusted Base Total		20,714.9	13,886.5	227.7	6,263.1	315.6	22.0	0.0	0.0	97	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Cook Inlet Energy Sec16a Ch17 SLA2018 P75 L13 (HB286)	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 (IncT FY20-22)	IncT	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										
Add Reservoir Modeling Contractual Services to Base Budget	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Public Release of Seismic Data	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Fully Integrate Pipeline Section into Division of Oil and Gas	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-300.0										
Replace In-State Pipeline Fund Inter-Agency with Alaska Liquefied Natural Gas Inter-Agency	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-517.9										
1236 AK LNG I/A (Other)		517.9										
Executive Branch 50% Travel Reduction	Dec	-74.7	0.0	-74.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1004 Gen Fund (UGF)		-34.3										

2019 Legislature - Operating Budget Transaction Change Detail - Governor Amend 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 FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1108 Stat Desig (Other)		-37.5										
20GovAmdTOTAL Total		20,840.2	13,836.5	153.0	6,513.1	315.6	22.0	0.0	0.0	94	0	1

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	23,530.4	28,434.2	27,434.2	26,920.3	0.0	3,389.9	14.4 %	-1,513.9	-5.3 %	-513.9	-1.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	19,671.5	22,610.8	22,610.8	22,429.8	0.0	2,758.3	14.0 %	-181.0	-0.8 %	-181.0	-0.8 %
2 Travel	280.2	413.1	413.1	291.2	0.0	11.0	3.9 %	-121.9	-29.5 %	-121.9	-29.5 %
3 Services	3,050.1	4,855.6	3,855.6	3,637.6	0.0	587.5	19.3 %	-1,218.0	-25.1 %	-218.0	-5.7 %
4 Commodities	505.3	554.7	554.7	561.7	0.0	56.4	11.2 %	7.0	1.3 %	7.0	1.3 %
5 Capital Outlay	23.3	0.0	0.0	0.0	0.0	-23.3	-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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	881.7	2,266.0	1,266.0	1,266.0	0.0	384.3	43.6 %	-1,000.0	-44.1 %	0.0	
1003 GF/Match (UGF)	283.9	311.8	311.8	305.4	0.0	21.5	7.6 %	-6.4	-2.1 %	-6.4	-2.1 %
1004 Gen Fund (UGF)	5,778.9	4,459.1	4,459.1	4,230.6	0.0	-1,548.3	-26.8 %	-228.5	-5.1 %	-228.5	-5.1 %
1005 GF/Prgm (DGF)	10,541.8	12,450.0	12,450.0	12,394.0	0.0	1,852.2	17.6 %	-56.0	-0.4 %	-56.0	-0.4 %
1007 I/A Rcpts (Other)	337.1	481.0	481.0	479.8	0.0	142.7	42.3 %	-1.2	-0.2 %	-1.2	-0.2 %
1055 IA/OIL HAZ (Other)	9.5	23.8	23.8	21.6	0.0	12.1	127.4 %	-2.2	-9.2 %	-2.2	-9.2 %
1061 CIP Rcpts (Other)	115.1	336.6	336.6	336.6	0.0	221.5	192.4 %	0.0		0.0	
1105 PF Gross (Other)	1,864.3	1,916.8	1,916.8	1,916.8	0.0	52.5	2.8 %	0.0		0.0	
1108 Stat Desig (Other)	220.7	309.1	309.1	301.9	0.0	81.2	36.8 %	-7.2	-2.3 %	-7.2	-2.3 %
1153 State Land (DGF)	3,270.6	5,494.9	5,494.9	5,285.1	0.0	2,014.5	61.6 %	-209.8	-3.8 %	-209.8	-3.8 %
1154 Shore Fish (DGF)	226.8	355.1	355.1	352.5	0.0	125.7	55.4 %	-2.6	-0.7 %	-2.6	-0.7 %
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	0.0	30.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	204	202	203	202	0	-2	-1.0 %	0		-1	-0.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	5	5	3	0	-2	-40.0 %	-2	-40.0 %	-2	-40.0 %

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	28,379.2	23,610.8	413.1	3,800.6	554.7	0.0	0.0	0.0	202	0	5
1002 Fed Rcpts (Fed)		2,266.0										
1003 GF/Match (UGF)		311.8										
1004 Gen Fund (UGF)		4,459.1										
1005 GF/Prgm (DGF)		12,450.0										
1007 I/A Rcpts (Other)		481.0										
1055 IA/OIL HAZ (Other)		23.8										
1061 CIP Rcpts (Other)		336.6										
1105 PF Gross (Other)		1,916.8										
1108 Stat Desig (Other)		284.1										
1153 State Land (DGF)		5,494.9										
1154 Shore Fish (DGF)		355.1										
L FY19 Conference Committee	LangCC	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		30.0										
FY19 Conference Committee Total		28,434.2	23,610.8	413.1	3,855.6	554.7	0.0	0.0	0.0	202	0	5
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		28,434.2	23,610.8	413.1	3,855.6	554.7	0.0	0.0	0.0	202	0	5
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Hunting Guide Concession Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		28,434.2	22,610.8	413.1	4,855.6	554.7	0.0	0.0	0.0	202	0	5
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Combine Land Sales Programs in Division of Mining, Land & Water and Division of Agriculture	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Federal Receipt Authority for the Hunting Guide Concession Program (FY18-FY19)	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
FY20 Adjusted Base Total		27,434.2	22,610.8	413.1	3,855.6	554.7	0.0	0.0	0.0	203	0	5
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Mine Reclamation Activities	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-30.0										
L Restore Mine Reclamation Activities	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		30.0										
L Reverse Bond for Land Reclamation	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 Bond for Land Reclamation	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										
Executive Branch 50% Travel Reduction	Dec	-126.9	0.0	-126.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-6.4										
1004 Gen Fund (UGF)		-41.5										
1005 GF/Prgm (DGF)		-56.0										
1007 I/A Rcpts (Other)		-1.2										

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1055 IA/OIL HAZ (Other)		-2.2										
1108 Stat Desig (Other)		-7.2										
1153 State Land (DGF)		-9.8										
1154 Shore Fish (DGF)		-2.6										
Unified Permit Program Reduction	Dec	-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund (UGF)		-187.0										
Align Land Sales Authorization with Projected Expenditures	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-200.0										
20GovAmdTOTAL Total		26,920.3	22,429.8	291.2	3,637.6	561.7	0.0	0.0	0.0	202	0	3

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	7,506.3	7,800.4	7,800.4	7,760.4	0.0	254.1	3.4 %	-40.0	-0.5 %	-40.0	-0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,810.5	4,234.5	4,234.5	4,234.5	0.0	-576.0	-12.0 %	0.0		0.0	
2 Travel	275.7	182.1	182.1	142.1	0.0	-133.6	-48.5 %	-40.0	-22.0 %	-40.0	-22.0 %
3 Services	2,209.2	3,102.8	3,102.8	3,102.8	0.0	893.6	40.4 %	0.0		0.0	
4 Commodities	184.2	244.1	244.1	244.1	0.0	59.9	32.5 %	0.0		0.0	
5 Capital Outlay	26.7	36.9	36.9	36.9	0.0	10.2	38.2 %	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,701.9	3,476.9	3,476.9	3,476.9	0.0	-225.0	-6.1 %	0.0		0.0	
1004 Gen Fund (UGF)	2,281.1	2,426.1	2,426.1	2,398.2	0.0	117.1	5.1 %	-27.9	-1.1 %	-27.9	-1.1 %
1007 I/A Rcpts (Other)	621.0	600.1	600.1	600.1	0.0	-20.9	-3.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	133.2	261.7	261.7	261.7	0.0	128.5	96.5 %	0.0		0.0	
1108 Stat Desig (Other)	9.3	30.0	30.0	29.7	0.0	20.4	219.4 %	-0.3	-1.0 %	-0.3	-1.0 %
1155 Timber Rcp (DGF)	759.8	1,005.6	1,005.6	993.8	0.0	234.0	30.8 %	-11.8	-1.2 %	-11.8	-1.2 %
<u>Positions</u>											
Perm Full Time	29	29	29	29	0	0		0		0	
Perm Part Time	4	4	4	4	0	0		0		0	
Temporary	5	5	5	5	0	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,775.4	4,234.5	182.1	3,077.8	244.1	36.9	0.0	0.0	29	4	5
1002 Fed Rcpts (Fed)		3,476.9										
1004 Gen Fund (UGF)		2,426.1										
1007 I/A Rcpts (Other)		600.1										
1061 CIP Rcpts (Other)		261.7										
1108 Stat Desig (Other)		5.0										
1155 Timber Rcp (DGF)		1,005.6										
L FY19 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										
FY19 Conference Committee Total		7,800.4	4,234.5	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,800.4	4,234.5	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		7,800.4	4,234.5	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		7,800.4	4,234.5	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Settlement of Claims Against Reclamation Bonds	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										
Executive Branch 50% Travel Reduction	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
1108 Stat Desig (Other)		-0.3										
1155 Timber Rcp (DGF)		-11.8										
20GovAmdTOTAL Total		7,760.4	4,234.5	142.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	7,000.8	8,387.1	8,387.1	8,878.6	0.0	1,877.8	26.8 %	491.5	5.9 %	491.5	5.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,129.5	5,504.6	5,504.6	5,645.6	0.0	516.1	10.1 %	141.0	2.6 %	141.0	2.6 %
2 Travel	136.9	156.0	156.0	101.5	0.0	-35.4	-25.9 %	-54.5	-34.9 %	-54.5	-34.9 %
3 Services	1,514.2	2,111.8	2,111.8	2,516.8	0.0	1,002.6	66.2 %	405.0	19.2 %	405.0	19.2 %
4 Commodities	162.3	609.9	609.9	609.9	0.0	447.6	275.8 %	0.0		0.0	
5 Capital Outlay	57.9	4.8	4.8	4.8	0.0	-53.1	-91.7 %	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)	1,833.9	2,115.2	2,115.2	2,100.2	0.0	266.3	14.5 %	-15.0	-0.7 %	-15.0	-0.7 %
1004 Gen Fund (UGF)	3,748.2	3,601.3	3,601.3	3,562.0	0.0	-186.2	-5.0 %	-39.3	-1.1 %	-39.3	-1.1 %
1005 GF/Prgm (DGF)	249.7	529.0	529.0	1,081.0	0.0	831.3	332.9 %	552.0	104.3 %	552.0	104.3 %
1007 I/A Rcpts (Other)	279.9	462.6	462.6	460.5	0.0	180.6	64.5 %	-2.1	-0.5 %	-2.1	-0.5 %
1061 CIP Rcpts (Other)	800.7	1,471.3	1,471.3	1,471.3	0.0	670.6	83.8 %	0.0		0.0	
1108 Stat Desig (Other)	88.4	207.7	207.7	203.6	0.0	115.2	130.3 %	-4.1	-2.0 %	-4.1	-2.0 %
<u>Positions</u>											
Perm Full Time	36	36	37	37	0	1	2.8 %	1	2.8 %	0	
Perm Part Time	1	1	1	2	0	1	100.0 %	1	100.0 %	1	100.0 %
Temporary	9	8	9	9	0	0		1	12.5 %	0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
1002 Fed Rcpts (Fed)		2,115.2										
1004 Gen Fund (UGF)		3,601.3										
1005 GF/Prgm (DGF)		529.0										
1007 I/A Rcpts (Other)		462.6										
1061 CIP Rcpts (Other)		1,471.3										
1108 Stat Desig (Other)		207.7										
FY19 Conference Committee Total		8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for New Grants and Agreements with Outside Entities	LIT	0.0	77.0	65.0	-216.8	70.0	4.8	0.0	0.0	0	0	0
FY19 Management Plan Total		8,387.1	5,504.6	156.0	2,111.8	609.9	4.8	0.0	0.0	36	1	8
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Alaska Geospatial Council: Transfer Position from Office of Project Management & Permitting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Natural Resource Specialist III (10-N19007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY20 Adjusted Base Total		8,387.1	5,504.6	156.0	2,111.8	609.9	4.8	0.0	0.0	37	1	9
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Geologic Materials Center Seismic Data Distribution and Public Release	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	1	0
1005 GF/Prgm (DGF)		300.0										
Alaska Geospatial Council	Inc	260.0	91.0	14.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		260.0										
Executive Branch 50% Travel Reduction	Dec	-68.5	0.0	-68.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.0										
1004 Gen Fund (UGF)		-39.3										
1005 GF/Prgm (DGF)		-8.0										
1007 I/A Rcpts (Other)		-2.1										
1108 Stat Desig (Other)		-4.1										
20GovAmdTOTAL Total		8,878.6	5,645.6	101.5	2,516.8	609.9	4.8	0.0	0.0	37	2	9

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	17,395.3	20,499.1	20,499.1	20,499.1	0.0	3,103.8	17.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	9,086.0	9,875.8	9,875.8	9,875.8	0.0	789.8	8.7 %	0.0		0.0	
2 Travel	282.8	198.3	198.3	198.3	0.0	-84.5	-29.9 %	0.0		0.0	
3 Services	7,241.9	9,072.4	9,072.4	9,072.4	0.0	1,830.5	25.3 %	0.0		0.0	
4 Commodities	707.6	663.4	663.4	663.4	0.0	-44.2	-6.2 %	0.0		0.0	
5 Capital Outlay	77.0	689.2	689.2	689.2	0.0	612.2	795.1 %	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)	1,228.6	1,515.6	1,515.6	1,515.6	0.0	287.0	23.4 %	0.0		0.0	
1004 Gen Fund (UGF)	15,577.1	18,015.3	18,015.3	18,015.3	0.0	2,438.2	15.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	218.9	402.3	402.3	402.3	0.0	183.4	83.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	370.7	565.9	565.9	565.9	0.0	195.2	52.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	29	29	28	28	0	-1	-3.4 %	-1	-3.4 %	0	
Perm Part Time	169	169	170	170	0	1	0.6 %	1	0.6 %	0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	19,374.1	9,875.8	198.3	7,947.4	663.4	689.2	0.0	0.0	29	169	0
1002 Fed Rcpts (Fed)		1,515.6										
1004 Gen Fund (UGF)		16,890.3										
1007 I/A Rcpts (Other)		402.3										
1061 CIP Rcpts (Other)		565.9										
L FY19 Conference Committee	LangCC	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,125.0										
FY19 Conference Committee Total		20,499.1	9,875.8	198.3	9,072.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		20,499.1	9,875.8	198.3	9,072.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		20,499.1	9,875.8	198.3	9,072.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Change Office Assistant II (10-9524) from Full-Time to Part-Time for Delta Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY20 Adjusted Base Total		20,499.1	9,875.8	198.3	9,072.4	663.4	689.2	0.0	0.0	28	170	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Fire Suppression Activities	OTI	-1,125.0	0.0	0.0	-1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,125.0										
L Backfill Potential Under Collection of Federal Receipts for Hotshot Crews with UGF	Cntngt	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,125.0										
20GovAmdTOTAL Total		20,499.1	9,875.8	198.3	9,072.4	663.4	689.2	0.0	0.0	28	170	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	37,219.8	18,701.4	18,701.4	27,101.4	7,900.0	-10,118.4	-27.2 %	8,400.0	44.9 %	8,400.0	44.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	16,586.1	3,152.3	3,152.3	6,152.3	4,000.0	-10,433.8	-62.9 %	3,000.0	95.2 %	3,000.0	95.2 %
2 Travel	2,179.1	97.4	97.4	397.4	200.0	-1,781.7	-81.8 %	300.0	308.0 %	300.0	308.0 %
3 Services	16,778.0	10,546.7	10,546.7	15,046.7	3,400.0	-1,731.3	-10.3 %	4,500.0	42.7 %	4,500.0	42.7 %
4 Commodities	1,674.0	4,905.0	4,905.0	5,505.0	300.0	3,831.0	228.9 %	600.0	12.2 %	600.0	12.2 %
5 Capital Outlay	2.6	0.0	0.0	0.0	0.0	-2.6	-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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	21,847.3	11,960.4	11,960.4	11,960.4	0.0	-9,886.9	-45.3 %	0.0		0.0	
1004 Gen Fund (UGF)	13,955.6	5,241.0	5,241.0	13,641.0	7,900.0	-314.6	-2.3 %	8,400.0	160.3 %	8,400.0	160.3 %
1007 I/A Rcpts (Other)	1.4	0.0	0.0	0.0	0.0	-1.4	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	1,415.5	1,500.0	1,500.0	1,500.0	0.0	84.5	6.0 %	0.0		0.0	
<u>Positions</u>											
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	

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,201.4	3,152.3	97.4	5,046.7	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		5,241.0										
1108 Stat Desig (Other)		1,500.0										
L FY19 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										
FY19 Conference Committee Total		18,701.4	3,152.3	97.4	10,546.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		18,701.4	3,152.3	97.4	10,546.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		18,701.4	3,152.3	97.4	10,546.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		18,701.4	3,152.3	97.4	10,546.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Fire Federal Authorization Estimate	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										
Increase Wildland Fire Suppression Activity Base Budget	Inc	8,400.0	3,000.0	300.0	4,500.0	600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,400.0										
20GovAmdTOTAL Total		27,101.4	6,152.3	397.4	15,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * 19Gov Total Operating Supps * * *												
L Wildland Fire Protection for Spring 2019	Suppl	7,900.0	4,000.0	200.0	3,400.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,900.0										
19Gov Total Operating Supps Total		7,900.0	4,000.0	200.0	3,400.0	300.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,850.0	2,519.3	1,758.8	71.7	0.0	-1,778.3	-96.1 %	-2,447.6	-97.2 %	-1,687.1	-95.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,371.8	1,660.7	1,147.1	0.0	0.0	-1,371.8	-100.0 %	-1,660.7	-100.0 %	-1,147.1	-100.0 %
2 Travel	78.2	65.1	10.1	0.0	0.0	-78.2	-100.0 %	-65.1	-100.0 %	-10.1	-100.0 %
3 Services	343.6	650.3	461.4	71.7	0.0	-271.9	-79.1 %	-578.6	-89.0 %	-389.7	-84.5 %
4 Commodities	30.9	36.2	33.2	0.0	0.0	-30.9	-100.0 %	-36.2	-100.0 %	-33.2	-100.0 %
5 Capital Outlay	0.0	7.0	7.0	0.0	0.0	0.0		-7.0	-100.0 %	-7.0	-100.0 %
7 Grants, Benefits	25.5	100.0	100.0	0.0	0.0	-25.5	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %
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)	500.6	711.5	711.5	0.0	0.0	-500.6	-100.0 %	-711.5	-100.0 %	-711.5	-100.0 %
1004 Gen Fund (UGF)	1,004.9	1,100.3	700.5	0.0	0.0	-1,004.9	-100.0 %	-1,100.3	-100.0 %	-700.5	-100.0 %
1005 GF/Prgm (DGF)	0.4	6.5	6.5	0.0	0.0	-0.4	-100.0 %	-6.5	-100.0 %	-6.5	-100.0 %
1007 I/A Rcpts (Other)	88.6	65.0	20.0	0.0	0.0	-88.6	-100.0 %	-65.0	-100.0 %	-20.0	-100.0 %
1021 Agric RLF (DGF)	0.0	79.3	79.3	0.0	0.0	0.0		-79.3	-100.0 %	-79.3	-100.0 %
1108 Stat Desig (Other)	30.8	55.0	0.0	0.0	0.0	-30.8	-100.0 %	-55.0	-100.0 %	0.0	
1153 State Land (DGF)	224.7	501.7	241.0	71.7	0.0	-153.0	-68.1 %	-430.0	-85.7 %	-169.3	-70.2 %
<u>Positions</u>											
Perm Full Time	14	15	10	0	0	-14	-100.0 %	-15	-100.0 %	-10	-100.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,514.3	1,660.7	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		711.5										
1004 Gen Fund (UGF)		1,100.3										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		65.0										
1021 Agric RLF (DGF)		79.3										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		501.7										
FY19 Conference Committee Total		2,514.3	1,660.7	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Alaska Grown Trademark Fees Ch103 SLA2018 (HB217) (Sec2 Ch17 SLA2018 P43 L20 (HB286))	FisNot19	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.0										
FY19 Authorized Total		2,519.3	1,660.7	65.1	650.3	36.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,519.3	1,660.7	65.1	650.3	36.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Phytosanitary Timber Inspection Program, Land Sale Program and Director to North Latitude Plant Material Center	TrOut	-760.5	-513.6	-55.0	-188.9	-3.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-399.8										
1007 I/A Rcpts (Other)		-45.0										
1108 Stat Desig (Other)		-55.0										
1153 State Land (DGF)		-260.7										
Transfer Position to Division of Mining, Land & Water for Land Sales Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		1,758.8	1,147.1	10.1	461.4	33.2	7.0	100.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Lower Priority Programs in Agricultural Development	Dec	-1,687.1	-1,147.1	-10.1	-389.7	-33.2	-7.0	-100.0	0.0	-10	0	0
1002 Fed Rcpts (Fed)		-711.5										
1004 Gen Fund (UGF)		-700.5										
1005 GF/Prgm (DGF)		-6.5										
1007 I/A Rcpts (Other)		-20.0										
1021 Agric RLF (DGF)		-79.3										
1153 State Land (DGF)		-169.3										
20GovAmdTOTAL Total		71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: North Latitude Plant Material Center

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,190.8	2,026.0	2,776.5	1,709.1	0.0	-481.7	-22.0 %	-316.9	-15.6 %	-1,067.4	-38.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,452.6	1,405.7	1,919.3	1,189.0	0.0	-263.6	-18.1 %	-216.7	-15.4 %	-730.3	-38.1 %
2 Travel	12.5	35.9	90.9	63.2	0.0	50.7	405.6 %	27.3	76.0 %	-27.7	-30.5 %
3 Services	316.0	344.8	523.7	378.9	0.0	62.9	19.9 %	34.1	9.9 %	-144.8	-27.6 %
4 Commodities	339.2	115.7	118.7	58.0	0.0	-281.2	-82.9 %	-57.7	-49.9 %	-60.7	-51.1 %
5 Capital Outlay	70.5	123.9	123.9	20.0	0.0	-50.5	-71.6 %	-103.9	-83.9 %	-103.9	-83.9 %
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)	139.9	283.7	283.7	133.1	0.0	-6.8	-4.9 %	-150.6	-53.1 %	-150.6	-53.1 %
1004 Gen Fund (UGF)	1,627.1	1,628.5	2,018.3	1,175.1	0.0	-452.0	-27.8 %	-453.4	-27.8 %	-843.2	-41.8 %
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.4	0.0	-0.2	-1.2 %	-0.2	-1.2 %	-0.2	-1.2 %
1007 I/A Rcpts (Other)	362.9	70.3	115.3	44.6	0.0	-318.3	-87.7 %	-25.7	-36.6 %	-70.7	-61.3 %
1108 Stat Desig (Other)	44.3	26.9	81.9	79.2	0.0	34.9	78.8 %	52.3	194.4 %	-2.7	-3.3 %
1153 State Land (DGF)	0.0	0.0	260.7	260.7	0.0	260.7	>999 %	260.7	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	12	11	15	10	0	-2	-16.7 %	-1	-9.1 %	-5	-33.3 %
Perm Part Time	6	5	5	1	0	-5	-83.3 %	-4	-80.0 %	-4	-80.0 %
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,016.0	1,405.7	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0
1002 Fed Rcpts (Fed)		283.7										
1004 Gen Fund (UGF)		1,618.5										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		70.3										
1108 Stat Desig (Other)		26.9										
FY19 Conference Committee Total		2,016.0	1,405.7	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Industrial Hemp Product Ch5 SLA2018 (SB6) (Sec2 Ch17 SLA2018 P45 L4 (HB286))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY19 Authorized Total		2,026.0	1,405.7	35.9	344.8	115.7	123.9	0.0	0.0	11	5	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,026.0	1,405.7	35.9	344.8	115.7	123.9	0.0	0.0	11	5	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Industrial Hemp Product Ch5 SLA2018 (SB6) (Sec2 Ch17 SLA2018 P45 L4 (HB286))	FN0TI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Transfer Phytosanitary Timber Inspection Program, Land Sale Program and Director from Agricultural Development	TrIn	760.5	513.6	55.0	188.9	3.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		399.8										
1007 I/A Rcpts (Other)		45.0										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		260.7										
FY20 Adjusted Base Total		2,776.5	1,919.3	90.9	523.7	118.7	123.9	0.0	0.0	15	5	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Lower Priority Programs in the North Latitude Plant Material Center	Dec	-1,061.1	-730.3	-21.4	-144.8	-60.7	-103.9	0.0	0.0	-5	-4	0
1002 Fed Rcpts (Fed)		-148.4										
1004 Gen Fund (UGF)		-840.2										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-70.3										
1108 Stat Desig (Other)		-2.0										
Executive Branch 50% Travel Reduction	Dec	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-0.7										
20GovAmdTOTAL Total		1,709.1	1,189.0	63.2	378.9	58.0	20.0	0.0	0.0	10	1	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: Agriculture Revolving Loan Program Administration

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	331.0	421.7	421.7	0.0	0.0	-331.0	-100.0 %	-421.7	-100.0 %	-421.7	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	151.5	190.9	190.9	0.0	0.0	-151.5	-100.0 %	-190.9	-100.0 %	-190.9	-100.0 %
2 Travel	1.2	5.3	5.3	0.0	0.0	-1.2	-100.0 %	-5.3	-100.0 %	-5.3	-100.0 %
3 Services	171.9	218.3	218.3	0.0	0.0	-171.9	-100.0 %	-218.3	-100.0 %	-218.3	-100.0 %
4 Commodities	6.4	7.2	7.2	0.0	0.0	-6.4	-100.0 %	-7.2	-100.0 %	-7.2	-100.0 %
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>											
1021 Agric RLF (DGF)	331.0	421.7	421.7	0.0	0.0	-331.0	-100.0 %	-421.7	-100.0 %	-421.7	-100.0 %
<u>Positions</u>											
Perm Full Time	2	2	2	0	0	-2	-100.0 %	-2	-100.0 %	-2	-100.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1021 Agric RLF (DGF) 421.7		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
FY19 Conference Committee Total		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
FY19 Authorized Total		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		0.0	3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		421.7	190.9	5.3	218.3	7.2	0.0	0.0	0.0	2	0	0
FY20 Adjusted Base Total		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
		421.7	190.9	5.3	218.3	7.2	0.0	0.0	0.0	2	0	0
Delete Agriculture Revolving Loan Fund	Dec	* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
1021 Agric RLF (DGF) -421.7		-421.7	-190.9	-5.3	-218.3	-7.2	0.0	0.0	0.0	-2	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	12,187.3	13,477.7	13,477.7	13,074.7	0.0	887.4	7.3 %	-403.0	-3.0 %	-403.0	-3.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,406.3	10,226.3	10,226.3	9,897.3	0.0	491.0	5.2 %	-329.0	-3.2 %	-329.0	-3.2 %
2 Travel	137.9	191.0	191.0	122.0	0.0	-15.9	-11.5 %	-69.0	-36.1 %	-69.0	-36.1 %
3 Services	2,130.1	2,512.2	2,512.2	2,507.2	0.0	377.1	17.7 %	-5.0	-0.2 %	-5.0	-0.2 %
4 Commodities	478.3	506.3	506.3	506.3	0.0	28.0	5.9 %	0.0		0.0	
5 Capital Outlay	19.7	26.9	26.9	26.9	0.0	7.2	36.5 %	0.0		0.0	
7 Grants, Benefits	15.0	15.0	15.0	15.0	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)	575.1	1,070.7	1,070.7	1,039.2	0.0	464.1	80.7 %	-31.5	-2.9 %	-31.5	-2.9 %
1004 Gen Fund (UGF)	1,976.1	494.2	494.2	2,931.5	0.0	955.4	48.3 %	2,437.3	493.2 %	2,437.3	493.2 %
1005 GF/Prgm (DGF)	3,765.6	4,434.2	4,434.2	4,699.5	0.0	933.9	24.8 %	265.3	6.0 %	265.3	6.0 %
1007 I/A Rcpts (Other)	679.3	899.4	899.4	836.0	0.0	156.7	23.1 %	-63.4	-7.0 %	-63.4	-7.0 %
1061 CIP Rcpts (Other)	1,765.3	1,915.9	1,915.9	1,815.9	0.0	50.6	2.9 %	-100.0	-5.2 %	-100.0	-5.2 %
1108 Stat Desig (Other)	121.9	221.3	221.3	218.9	0.0	97.0	79.6 %	-2.4	-1.1 %	-2.4	-1.1 %
1200 VehRntlTax (DGF)	3,004.5	4,142.0	4,142.0	1,233.7	0.0	-1,770.8	-58.9 %	-2,908.3	-70.2 %	-2,908.3	-70.2 %
1216 Boat Rcpts (DGF)	299.5	300.0	300.0	300.0	0.0	0.5	0.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	72	74	74	72	0	0		-2	-2.7 %	-2	-2.7 %
Perm Part Time	31	30	30	28	0	-3	-9.7 %	-2	-6.7 %	-2	-6.7 %
Temporary	41	42	42	41	0	0		-1	-2.4 %	-1	-2.4 %

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
1002 Fed Rcpts (Fed)		1,070.7										
1004 Gen Fund (UGF)		494.2										
1005 GF/Prgm (DGF)		4,434.2										
1007 I/A Rcpts (Other)		899.4										
1061 CIP Rcpts (Other)		1,915.9										
1108 Stat Desig (Other)		221.3										
1200 VehRntlTax (DGF)		4,142.0										
1216 Boat Rcpts (DGF)		300.0										
FY19 Conference Committee Total		13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reverse Grants Administrator for Pittman- Robertson Fund (FY19-FY21)	Dec	-84.0	-79.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts (Other)		-63.0										
1200 VehRntlTax (DGF)		-21.0										
Replace General Fund Authority with Program Receipt Authority Using New Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
1005 GF/Prgm (DGF)		300.0										
Consolidation of Field Administrative Staff	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund (UGF)		-150.0										
Replace Vehicle Rental Tax Receipts with General Fund Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,887.3										
1200 VehRntlTax (DGF)		-2,887.3										
Reorganization of Recreational Trails Program	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-100.0										
Executive Branch 50% Travel Reduction	Dec	-69.0	0.0	-69.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.5										
1005 GF/Prgm (DGF)		-34.7										
1007 I/A Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-2.4										
20GovAmdTOTAL Total		13,074.7	9,897.3	122.0	2,507.2	506.3	26.9	15.0	0.0	72	28	41

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,024.5	2,417.0	2,417.0	2,408.4	0.0	383.9	19.0 %	-8.6	-0.4 %	-8.6	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,736.9	2,006.8	2,006.8	2,006.8	0.0	269.9	15.5 %	0.0		0.0	
2 Travel	17.2	47.5	47.5	38.9	0.0	21.7	126.2 %	-8.6	-18.1 %	-8.6	-18.1 %
3 Services	217.9	290.4	290.4	290.4	0.0	72.5	33.3 %	0.0		0.0	
4 Commodities	3.8	72.3	72.3	72.3	0.0	68.5	>999 %	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	48.7	0.0	0.0	0.0	0.0	-48.7	-100.0 %	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)	898.6	1,077.5	1,077.5	1,072.7	0.0	174.1	19.4 %	-4.8	-0.4 %	-4.8	-0.4 %
1003 GF/Match (UGF)	436.4	446.8	446.8	445.5	0.0	9.1	2.1 %	-1.3	-0.3 %	-1.3	-0.3 %
1005 GF/Prgm (DGF)	0.0	15.8	15.8	15.8	0.0	15.8	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	323.8	571.0	571.0	568.9	0.0	245.1	75.7 %	-2.1	-0.4 %	-2.1	-0.4 %
1055 IA/OIL HAZ (Other)	10.6	12.9	12.9	12.5	0.0	1.9	17.9 %	-0.4	-3.1 %	-0.4	-3.1 %
1061 CIP Rcpts (Other)	355.1	293.0	293.0	293.0	0.0	-62.1	-17.5 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	17	15	15	15	0	-2	-11.8 %	0		0	
Perm Part Time	3	3	3	3	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts (Fed)		1,077.5										
1003 GF/Match (UGF)		446.8										
1005 GF/Prgm (DGF)		15.8										
1007 I/A Rcpts (Other)		571.0										
1055 IA/OIL HAZ (Other)		12.9										
1061 CIP Rcpts (Other)		293.0										
FY19 Conference Committee Total		2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1003 GF/Match (UGF)		-1.3										
1007 I/A Rcpts (Other)		-2.1										
1055 IA/OIL HAZ (Other)		-0.4										
20GovAmdTOTAL Total		2,408.4	2,006.8	38.9	290.4	72.3	0.0	0.0	0.0	15	3	0

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2019 Legislature - Operating Budget
Wordage Report - Governor Amend Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Natural Resources

20GovAmdTOT

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

O

Ap: Administration & Support Services

Al: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2019, 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.

B

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, 2019, of the timber receipts account (AS 38.05.110).

B

Al: Geological & Geophysical Surveys

Conditional Language

The amount allocated for Geological & Geophysical Surveys includes the unexpended and unobligated balance on June 30, 2019, of the receipts collected under 41.08.045.

B

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, 2019, of the receipts collected under AS 41.21.026.

B

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, 2019, of the receipts collected under AS 41.35.380.

B

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Transaction Type Definitions

18Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
18Final	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	FY19 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY20.
FisNot19	Fiscal Note appropriations for legislation effective in FY19.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
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 FY19 funding will not be available for the current budget cycle (FY20).
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 (FY19), 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.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.