

# Fiscal Year 2021 Subcommittee Book

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## Department of Natural Resources

### Governor's Operating Budget Request



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## Column Definitions

**19Actual (FY19 LFD Actual)** - FY19 actual expenditures as adjusted by Legislative Finance Division.

**20 CC (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20 Auth (FY20 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**GovSup 12/15 (GovSup 12/15)** - FY20 supplemental appropriations included in the Governor's operating budget.

**20 RPL (FY20 Revised Program Legis)** - FY20 Revised Programs reviewed and approved by the LB&A Committee.

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**Department of Natural Resources**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Administration & Support Services / Office of Project Management & Permitting	Add Funding for Federal Plans Review and Coordination	\$595.0 Gen Fund (UGF)	<p>This increment would fund the review of federal plans, including major revisions to allow oil and gas exploration in the Arctic National Wildlife Refuge. The funding would enable the State to engage with federal agencies and comment on federal proposals.</p> <p>A portion of the increment would pay for activities that are currently funded by the Arctic Strategic Transportation and Resources capital project, which is nearly expended. The funding would be used for positions within the Office of Project Management and Permitting and for the participation of other divisions within DNR or other agencies. It also includes \$100.0 for travel.</p>
2	Fire Suppression, Land & Water Resources / Mining, Land & Water	Land Sales Fairbanks Project Development Team	\$98.8 State Land (DGF) <b>1 PFT Position</b>	The Governor's budget adds a new Natural Resource Specialist position in Fairbanks to prepare Final Finding and Decision documents for land sales. This additional position will allow for more state land to be sold to Alaskans.
3	Fire Suppression, Land & Water Resources / Mining, Land & Water	Aquatic Farm Application Processing	\$187.3 GF/Prgm (DGF)	The aquatic farming industry in Alaska has expanded in recent years. Prior to 2017, the division received an average of two aquatic farm lease applications per year. From 2017-2019, the department received 46 applications. The department reprioritized two existing positions to support this industry, but before that a single employee processed all aquatic farm lease applications. This increment will utilize program receipts to fund the additional employees to reduce processing time.
4	Fire Suppression, Land & Water Resources / Fire Suppression Activity	Estimated FY20 Fire Suppression Supplemental	\$94,500.0 Gen Fund (UGF)	<p>The calendar year 2019 fire season was the most expensive in Alaska's history, totaling \$224.9 million (\$142.1 million UGF, \$82.8 million federal). That cost is spread across fiscal years 19 and 20. Federal funding for fire suppression comes from an open-ended language appropriation, but the UGF comes from a variety of sources.</p> <p>Per AS 26.23.020(j), when a fire disaster is declared the Governor may expend whatever is necessary to protect life and property. If appropriated funding for fire suppression activity runs out, expenditures will continue and will be submitted as a ratification (for closed fiscal years) or a future supplemental appropriation. A ratification of approximately \$25 million is necessary for FY19 and will be submitted when the number is finalized. In FY20, UGF spending authorizations have exceeded the budgeted amount by \$94.5 million. This funding has largely already been spent and the legislature will need to appropriate that funding as an FY20 supplemental appropriation. The Governor's fiscal summary includes \$94.5 million as a placeholder for a likely supplemental request.</p>

**Department of Natural Resources**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Fire Suppression, Land & Water Resources / Fire Suppression Activity	Estimated FY20 Fire Suppression Supplemental	\$94,500.0 Gen Fund (UGF)	(continued)  <b>Fiscal Analyst Comment:</b> The \$94.5 estimate does not include costs for the spring 2020 fire season. The \$7.9 million supplemental in FY19 was based on a 10-year average of spring costs, bringing the estimated supplemental need closer to \$102.5 million. Appropriating only the amount already expended and neglecting the need for the remainder of the year would not be consistent with transparent budgeting practices.
5	Fire Suppression, Land & Water Resources / Agricultural Development	Transfer Agricultural Development allocation from Agriculture appropriation to Fire, Land & Water Resources approp		In FY20, there was an appropriation for Agriculture that included two allocations: Agricultural Development and the North Latitude Plant Materials Center. The Governor's budget transfers all funding and positions into a single allocation, Agricultural Development, and moves that allocation to the Fire Suppression, Mining, Land & Water Resources appropriation.  <b>Fiscal Analyst Comment:</b> The justification for the change is that the combined structure will be more efficient to administer. Combining allocations and appropriations typically has the drawback of decreased legislative control over agency spending and reduced clarity on how the funds are spent.

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Administration &amp; Support</b>								
Commissioner's Office	3,321.0	6,486.1	1,506.8	1,506.8	0.0	-1,814.2 -54.6 %	-4,979.3 -76.8 %	0.0
Project Management & Permittin	3,304.3	6,076.1	6,076.7	6,671.7	0.0	3,367.4 101.9 %	595.6 9.8 %	595.0 9.8 %
Administrative Services	3,451.4	3,684.2	3,694.8	3,694.8	0.0	243.4 7.1 %	10.6 0.3 %	0.0
Information Resource Mgmt.	3,656.5	3,813.2	3,694.2	3,694.2	0.0	37.7 1.0 %	-119.0 -3.1 %	0.0
Interdepartmental Chargebacks	1,331.1	1,331.8	1,331.8	1,331.8	0.0	0.7 0.1 %	0.0	0.0
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0	0.0
Recorder's Office/UCC	3,490.8	3,630.0	3,645.1	3,645.1	0.0	154.3 4.4 %	15.1 0.4 %	0.0
EVOS Trustee Council Projects	131.5	163.5	163.5	163.5	0.0	32.0 24.3 %	0.0	0.0
Public Information Center	605.3	651.2	767.8	767.8	0.0	162.5 26.8 %	116.6 17.9 %	0.0
Mental Health Trust Land Admin	4,256.7	4,504.5	4,504.5	4,425.6	0.0	168.9 4.0 %	-78.9 -1.8 %	-78.9 -1.8 %
<b>Appropriation Total</b>	<b>26,141.5</b>	<b>32,933.5</b>	<b>27,978.1</b>	<b>28,494.2</b>	<b>0.0</b>	<b>2,352.7 9.0 %</b>	<b>-4,439.3 -13.5 %</b>	<b>516.1 1.8 %</b>
<b>Oil &amp; Gas</b>								
Oil & Gas	15,937.3	21,069.5	21,113.7	20,895.7	0.0	4,958.4 31.1 %	-173.8 -0.8 %	-218.0 -1.0 %
<b>Appropriation Total</b>	<b>15,937.3</b>	<b>21,069.5</b>	<b>21,113.7</b>	<b>20,895.7</b>	<b>0.0</b>	<b>4,958.4 31.1 %</b>	<b>-173.8 -0.8 %</b>	<b>-218.0 -1.0 %</b>
<b>Fire, Land &amp; Water Resources</b>								
Mining, Land & Water	24,830.9	27,527.4	27,645.1	27,931.2	0.0	3,100.3 12.5 %	403.8 1.5 %	286.1 1.0 %
Forest Management & Develop	7,348.6	7,869.0	7,888.2	7,970.1	0.0	621.5 8.5 %	101.1 1.3 %	81.9 1.0 %
Geological/Geophysical Surveys	7,499.9	9,027.9	9,061.4	9,086.4	0.0	1,586.5 21.2 %	58.5 0.6 %	25.0 0.3 %
Fire Suppression Preparedness	18,296.2	19,656.6	19,744.9	19,744.9	0.0	1,448.7 7.9 %	88.3 0.4 %	0.0
Fire Suppression Activity	71,809.4	27,101.4	27,101.4	27,101.4	0.0	-44,708.0 -62.3 %	0.0	0.0
Agricultural Development	2,089.4	1,532.8	1,535.8	4,811.5	0.0	2,722.1 130.3 %	3,278.7 213.9 %	3,275.7 213.3 %
<b>Appropriation Total</b>	<b>131,874.4</b>	<b>92,715.1</b>	<b>92,976.8</b>	<b>96,645.5</b>	<b>0.0</b>	<b>-35,228.9 -26.7 %</b>	<b>3,930.4 4.2 %</b>	<b>3,668.7 3.9 %</b>
<b>Parks &amp; Outdoor Recreation</b>								
Parks Management & Access	12,610.4	13,296.4	13,351.7	13,461.7	0.0	851.3 6.8 %	165.3 1.2 %	110.0 0.8 %
History & Archaeology	1,778.0	2,464.9	2,474.8	2,554.8	0.0	776.8 43.7 %	89.9 3.6 %	80.0 3.2 %
<b>Appropriation Total</b>	<b>14,388.4</b>	<b>15,761.3</b>	<b>15,826.5</b>	<b>16,016.5</b>	<b>0.0</b>	<b>1,628.1 11.3 %</b>	<b>255.2 1.6 %</b>	<b>190.0 1.2 %</b>

**2020 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 19Actual</b>	<b>[2] 20MgtPln</b>	<b>[3] 21Adj Base</b>	<b>[4] 21Gov</b>	<b>[5] GovSup 12/15</b>	<b>[4] - [1] 19Actual to 21Gov</b>		<b>[4] - [2] 20MgtPln to 21Gov</b>		<b>[4] - [3] 21Adj Bas to 21Gov</b>	
<b>Agriculture</b>											
N. Latitude Plant Material Ctr	1,798.0	3,255.5	3,275.7	0.0	0.0	-1,798.0	-100.0 %	-3,255.5	-100.0 %	-3,275.7	-100.0 %
Agr Revolving Loan Pgm Admin	303.0	0.0	0.0	0.0	0.0	-303.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>2,101.0</b>	<b>3,255.5</b>	<b>3,275.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,101.0</b>	<b>-100.0 %</b>	<b>-3,255.5</b>	<b>-100.0 %</b>	<b>-3,275.7</b>	<b>-100.0 %</b>
<b>Agency Total</b>	<b>190,442.6</b>	<b>165,734.9</b>	<b>161,170.8</b>	<b>162,051.9</b>	<b>0.0</b>	<b>-28,390.7</b>	<b>-14.9 %</b>	<b>-3,683.0</b>	<b>-2.2 %</b>	<b>881.1</b>	<b>0.5 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)	89,805.3	69,821.0	65,000.0	65,595.0	0.0	-24,210.3	-27.0 %	-4,226.0	-6.1 %	595.0	0.9 %
Designated General (DGF)	32,141.5	35,032.6	35,174.1	35,497.2	0.0	3,355.7	10.4 %	464.6	1.3 %	323.1	0.9 %
Other State Funds (Other)	24,679.6	36,526.2	36,602.0	36,495.1	0.0	11,815.5	47.9 %	-31.1	-0.1 %	-106.9	-0.3 %
Federal Receipts (Fed)	43,816.2	24,355.1	24,394.7	24,464.6	0.0	-19,351.6	-44.2 %	109.5	0.4 %	69.9	0.3 %

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Administration &amp; Support</b>								
Commissioner's Office	3,121.2	6,098.0	1,118.6	1,118.6	0.0	-2,002.6 -64.2 %	-4,979.4 -81.7 %	0.0
Project Management & Permittin	713.2	795.5	795.7	1,390.7	0.0	677.5 95.0 %	595.2 74.8 %	595.0 74.8 %
Administrative Services	2,660.8	2,442.3	2,449.7	2,449.7	0.0	-211.1 -7.9 %	7.4 0.3 %	0.0
Information Resource Mgmt.	3,180.1	3,251.6	3,247.3	3,247.3	0.0	67.2 2.1 %	-4.3 -0.1 %	0.0
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	0.0	0.0
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0	0.0
Recorder's Office/UCC	3,490.8	3,630.0	3,645.1	3,645.1	0.0	154.3 4.4 %	15.1 0.4 %	0.0
Public Information Center	533.7	567.5	569.6	569.6	0.0	35.9 6.7 %	2.1 0.4 %	0.0
<b>Appropriation Total</b>	<b>17,473.8</b>	<b>20,558.9</b>	<b>15,600.0</b>	<b>16,195.0</b>	<b>0.0</b>	<b>-1,278.8 -7.3 %</b>	<b>-4,363.9 -21.2 %</b>	<b>595.0 3.8 %</b>
<b>Oil &amp; Gas</b>								
Oil & Gas	8,237.9	9,025.9	9,047.4	9,047.4	0.0	809.5 9.8 %	21.5 0.2 %	0.0
<b>Appropriation Total</b>	<b>8,237.9</b>	<b>9,025.9</b>	<b>9,047.4</b>	<b>9,047.4</b>	<b>0.0</b>	<b>809.5 9.8 %</b>	<b>21.5 0.2 %</b>	<b>0.0</b>
<b>Fire, Land &amp; Water Resources</b>								
Mining, Land & Water	21,403.5	23,094.1	23,195.4	23,481.5	0.0	2,078.0 9.7 %	387.4 1.7 %	286.1 1.2 %
Forest Management & Develop	3,333.4	3,446.8	3,456.3	3,468.3	0.0	134.9 4.0 %	21.5 0.6 %	12.0 0.3 %
Geological/Geophysical Surveys	4,369.3	4,730.8	4,747.6	4,772.6	0.0	403.3 9.2 %	41.8 0.9 %	25.0 0.5 %
Fire Suppression Preparedness	16,073.8	17,124.8	17,196.5	17,196.5	0.0	1,122.7 7.0 %	71.7 0.4 %	0.0
Fire Suppression Activity	37,959.9	13,641.0	13,641.0	13,641.0	0.0	-24,318.9 -64.1 %	0.0	0.0
Agricultural Development	1,372.5	788.6	790.5	3,482.1	0.0	2,109.6 153.7 %	2,693.5 341.6 %	2,691.6 340.5 %
<b>Appropriation Total</b>	<b>84,512.4</b>	<b>62,826.1</b>	<b>63,027.3</b>	<b>66,042.0</b>	<b>0.0</b>	<b>-18,470.4 -21.9 %</b>	<b>3,215.9 5.1 %</b>	<b>3,014.7 4.8 %</b>
<b>Parks &amp; Outdoor Recreation</b>								
Parks Management & Access	9,358.4	9,294.4	9,333.6	9,333.6	0.0	-24.8 -0.3 %	39.2 0.4 %	0.0
History & Archaeology	445.2	472.6	474.2	474.2	0.0	29.0 6.5 %	1.6 0.3 %	0.0
<b>Appropriation Total</b>	<b>9,803.6</b>	<b>9,767.0</b>	<b>9,807.8</b>	<b>9,807.8</b>	<b>0.0</b>	<b>4.2</b>	<b>40.8 0.4 %</b>	<b>0.0</b>
<b>Agriculture</b>								
N. Latitude Plant Material Ctr	1,616.1	2,675.7	2,691.6	0.0	0.0	-1,616.1 -100.0 %	-2,675.7 -100.0 %	-2,691.6 -100.0 %
Agr Revolving Loan Pgm Admin	303.0	0.0	0.0	0.0	0.0	-303.0 -100.0 %	0.0	0.0

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Agriculture (continued)								
<b>Appropriation Total</b>	1,919.1	2,675.7	2,691.6	0.0	0.0	-1,919.1 -100.0 %	-2,675.7 -100.0 %	-2,691.6 -100.0 %
<b>Agency Total</b>	121,946.8	104,853.6	100,174.1	101,092.2	0.0	-20,854.6 -17.1 %	-3,761.4 -3.6 %	918.1 0.9 %
Funding Summary								
Unrestricted General (UGF)	89,805.3	69,821.0	65,000.0	65,595.0	0.0	-24,210.3 -27.0 %	-4,226.0 -6.1 %	595.0 0.9 %
Designated General (DGF)	32,141.5	35,032.6	35,174.1	35,497.2	0.0	3,355.7 10.4 %	464.6 1.3 %	323.1 0.9 %

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Administration &amp; Support</b>								
Commissioner's Office	3,121.2	6,098.0	1,118.6	1,118.6	0.0	-2,002.6 -64.2 %	-4,979.4 -81.7 %	0.0
Project Management & Permittin	713.2	795.5	795.7	1,390.7	0.0	677.5 95.0 %	595.2 74.8 %	595.0 74.8 %
Administrative Services	2,660.8	2,442.3	2,449.7	2,449.7	0.0	-211.1 -7.9 %	7.4 0.3 %	0.0
Information Resource Mgmt.	3,180.1	3,251.6	3,247.3	3,247.3	0.0	67.2 2.1 %	-4.3 -0.1 %	0.0
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	0.0	0.0
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0	0.0
Public Information Center	533.7	547.5	549.6	549.6	0.0	15.9 3.0 %	2.1 0.4 %	0.0
<b>Appropriation Total</b>	<b>13,983.0</b>	<b>16,908.9</b>	<b>11,934.9</b>	<b>12,529.9</b>	<b>0.0</b>	<b>-1,453.1 -10.4 %</b>	<b>-4,379.0 -25.9 %</b>	<b>595.0 5.0 %</b>
<b>Oil &amp; Gas</b>								
Oil & Gas	7,548.3	8,315.5	8,335.3	8,335.3	0.0	787.0 10.4 %	19.8 0.2 %	0.0
<b>Appropriation Total</b>	<b>7,548.3</b>	<b>8,315.5</b>	<b>8,335.3</b>	<b>8,335.3</b>	<b>0.0</b>	<b>787.0 10.4 %</b>	<b>19.8 0.2 %</b>	<b>0.0</b>
<b>Fire, Land &amp; Water Resources</b>								
Mining, Land & Water	4,646.6	4,667.4	4,689.7	4,689.7	0.0	43.1 0.9 %	22.3 0.5 %	0.0
Forest Management & Develop	2,365.9	2,433.8	2,439.2	2,439.2	0.0	73.3 3.1 %	5.4 0.2 %	0.0
Geological/Geophysical Surveys	3,585.8	3,643.3	3,658.3	3,658.3	0.0	72.5 2.0 %	15.0 0.4 %	0.0
Fire Suppression Preparedness	16,073.8	17,124.8	17,196.5	17,196.5	0.0	1,122.7 7.0 %	71.7 0.4 %	0.0
Fire Suppression Activity	37,959.9	13,641.0	13,641.0	13,641.0	0.0	-24,318.9 -64.1 %	0.0	0.0
Agricultural Development	1,100.2	525.9	527.0	2,593.7	0.0	1,493.5 135.7 %	2,067.8 393.2 %	2,066.7 392.2 %
<b>Appropriation Total</b>	<b>65,732.2</b>	<b>42,036.2</b>	<b>42,151.7</b>	<b>44,218.4</b>	<b>0.0</b>	<b>-21,513.8 -32.7 %</b>	<b>2,182.2 5.2 %</b>	<b>2,066.7 4.9 %</b>
<b>Parks &amp; Outdoor Recreation</b>								
Parks Management & Access	494.2	53.0	53.3	53.3	0.0	-440.9 -89.2 %	0.3 0.6 %	0.0
History & Archaeology	445.2	456.5	458.1	458.1	0.0	12.9 2.9 %	1.6 0.4 %	0.0
<b>Appropriation Total</b>	<b>939.4</b>	<b>509.5</b>	<b>511.4</b>	<b>511.4</b>	<b>0.0</b>	<b>-428.0 -45.6 %</b>	<b>1.9 0.4 %</b>	<b>0.0</b>
<b>Agriculture</b>								
N. Latitude Plant Material Ctr	1,602.4	2,050.9	2,066.7	0.0	0.0	-1,602.4 -100.0 %	-2,050.9 -100.0 %	-2,066.7 -100.0 %
<b>Appropriation Total</b>	<b>1,602.4</b>	<b>2,050.9</b>	<b>2,066.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,602.4 -100.0 %</b>	<b>-2,050.9 -100.0 %</b>	<b>-2,066.7 -100.0 %</b>

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Natural Resources**

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Agency Total</b>	89,805.3	69,821.0	65,000.0	65,595.0	0.0	-24,210.3   -27.0 %	-4,226.0   -6.1 %	595.0   0.9 %
Funding Summary								
Unrestricted General (UGF)	89,805.3	69,821.0	65,000.0	65,595.0	0.0	-24,210.3   -27.0 %	-4,226.0   -6.1 %	595.0   0.9 %

## 2020 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	<b>190,442.6</b>	<b>165,734.9</b>	<b>161,170.8</b>	<b>162,051.9</b>	<b>0.0</b>	<b>-28,390.7 -14.9 %</b>	<b>-3,683.0 -2.2 %</b>	<b>881.1 0.5 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	97,573.6	93,114.9	94,190.9	94,756.4	0.0	-2,817.2 -2.9 %	1,641.5 1.8 %	565.5 0.6 %
2 Travel	3,822.8	2,225.8	2,240.4	2,350.4	0.0	-1,472.4 -38.5 %	124.6 5.6 %	110.0 4.9 %
3 Services	79,926.8	60,515.6	54,979.5	55,179.6	0.0	-24,747.2 -31.0 %	-5,336.0 -8.8 %	200.1 0.4 %
4 Commodities	8,272.9	8,842.9	8,724.3	8,729.8	0.0	456.9 5.5 %	-113.1 -1.3 %	5.5 0.1 %
5 Capital Outlay	712.1	920.7	920.7	920.7	0.0	208.6 29.3 %	0.0	0.0
7 Grants, Benefits	134.4	115.0	115.0	115.0	0.0	-19.4 -14.4 %	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)	43,816.2	24,355.1	24,394.7	24,464.6	0.0	-19,351.6 -44.2 %	109.5 0.4 %	69.9 0.3 %
1003 GF/Match (UGF)	746.1	768.9	771.6	771.6	0.0	25.5 3.4 %	2.7 0.4 %	0.0
1004 Gen Fund (UGF)	89,059.2	69,052.1	64,228.4	64,823.4	0.0	-24,235.8 -27.2 %	-4,228.7 -6.1 %	595.0 0.9 %
1005 GF/Prgm (DGF)	21,118.4	23,266.2	23,349.9	23,562.2	0.0	2,443.8 11.6 %	296.0 1.3 %	212.3 0.9 %
1007 I/A Rcpts (Other)	4,793.1	6,677.0	6,696.7	6,886.7	0.0	2,093.6 43.7 %	209.7 3.1 %	190.0 2.8 %
1018 EVOS Civil (Other)	224.2	163.5	163.5	163.5	0.0	-60.7 -27.1 %	0.0	0.0
1021 Agric RLF (DGF)	303.0	79.3	79.3	79.3	0.0	-223.7 -73.8 %	0.0	0.0
1055 IA/OIL HAZ (Other)	24.9	47.8	47.9	47.9	0.0	23.0 92.4 %	0.1 0.2 %	0.0
1061 CIP Rcpts (Other)	3,196.9	5,315.0	5,339.5	5,339.5	0.0	2,142.6 67.0 %	24.5 0.5 %	0.0
1092 MHTAAR (Other)	4,255.3	4,504.5	4,504.5	4,425.6	0.0	170.3 4.0 %	-78.9 -1.8 %	-78.9 -1.8 %
1105 PF Gross (Other)	6,044.8	6,132.6	6,149.5	6,149.5	0.0	104.7 1.7 %	16.9 0.3 %	0.0
1108 Stat Desig (Other)	5,913.4	12,984.3	12,998.7	12,780.7	0.0	6,867.3 116.1 %	-203.6 -1.6 %	-218.0 -1.7 %
1153 State Land (DGF)	4,985.0	5,813.0	5,839.6	5,938.4	0.0	953.4 19.1 %	125.4 2.2 %	98.8 1.7 %
1154 Shore Fish (DGF)	334.0	360.2	361.8	361.8	0.0	27.8 8.3 %	1.6 0.4 %	0.0
1155 Timber Rcp (DGF)	967.5	1,013.0	1,017.1	1,029.1	0.0	61.6 6.4 %	16.1 1.6 %	12.0 1.2 %
1192 Mine Trust (Other)	3.8	30.0	30.0	30.0	0.0	26.2 689.5 %	0.0	0.0
1200 VehRntlTax (DGF)	4,142.0	4,200.9	4,226.4	4,226.4	0.0	84.4 2.0 %	25.5 0.6 %	0.0
1216 Boat Rcpts (DGF)	291.6	300.0	300.0	300.0	0.0	8.4 2.9 %	0.0	0.0
1217 NGF Earn (Other)	223.2	150.0	150.0	150.0	0.0	-73.2 -32.8 %	0.0	0.0
1236 AK LNG I/A (Other)	0.0	521.5	521.7	521.7	0.0	521.7 >999 %	0.2	0.0

**2020 Legislature - Operating Budget  
Agency Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 19Actual	[2] 20MgtP1n	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtP1n to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Positions</u>								
Perm Full Time	624	616	618	619	0	-5 -0.8 %	3 0.5 %	1 0.2 %
Perm Part Time	215	233	239	247	0	32 14.9 %	14 6.0 %	8 3.3 %
Temporary	62	66	52	52	0	-10 -16.1 %	-14 -21.2 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	89,805.3	69,821.0	65,000.0	65,595.0	0.0	-24,210.3 -27.0 %	-4,226.0 -6.1 %	595.0 0.9 %
Designated General (DGF)	32,141.5	35,032.6	35,174.1	35,497.2	0.0	3,355.7 10.4 %	464.6 1.3 %	323.1 0.9 %
Other State Funds (Other)	24,679.6	36,526.2	36,602.0	36,495.1	0.0	11,815.5 47.9 %	-31.1 -0.1 %	-106.9 -0.3 %
Federal Receipts (Fed)	43,816.2	24,355.1	24,394.7	24,464.6	0.0	-19,351.6 -44.2 %	109.5 0.4 %	69.9 0.3 %

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**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	3,321.0	6,486.1	1,506.8	1,506.8	0.0	-1,814.2 -54.6 %	-4,979.3 -76.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,220.7	1,422.1	1,451.8	1,451.8	0.0	231.1 18.9 %	29.7 2.1 %	0.0
2 Travel	86.4	52.8	52.8	52.8	0.0	-33.6 -38.9 %	0.0	0.0
3 Services	1,998.7	5,002.5	0.0	0.0	0.0	-1,998.7 -100.0 %	-5,002.5 -100.0 %	0.0
4 Commodities	15.2	8.7	2.2	2.2	0.0	-13.0 -85.5 %	-6.5 -74.7 %	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)	3,121.2	6,098.0	1,118.6	1,118.6	0.0	-2,002.6 -64.2 %	-4,979.4 -81.7 %	0.0
1007 I/A Rcpts (Other)	199.8	388.1	388.2	388.2	0.0	188.4 94.3 %	0.1	0.0
<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

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom			40.8	42.5	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,318.0	1,606.1									
1007 I/A Rcpts (Other)		388.1										
<b>FY20 Conference Committee Total</b>		<b>1,706.1</b>	<b>1,606.1</b>	<b>40.8</b>	<b>42.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
L Arctic Strategic Transportation and Resources Sec19b Ch1	CarryFwd	4,980.0	0.0	0.0	4,980.0	0.0	0.0	0.0	0.0	0	0	0
TSSLA2017 P22 L21 (SB23) (FY17-FY20)												
1004 Gen Fund (UGF)		4,980.0										
HB 39/40 Eliminate the Citizens' Advisory Commission on Federal Areas Executive Director Position	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-200.0										
<b>FY20 Authorized Total</b>		<b>6,486.1</b>	<b>1,406.1</b>	<b>40.8</b>	<b>5,022.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	16.0	12.0	-20.0	-8.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>6,486.1</b>	<b>1,422.1</b>	<b>52.8</b>	<b>5,002.5</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
L Reverse Arctic Strategic Transportation and Resources Sec19b Ch1	OTI	-4,980.0	0.0	0.0	-4,980.0	0.0	0.0	0.0	0.0	0	0	0
TSSLA2017 P22 L21 (SB23) (FY17-FY20)												
1004 Gen Fund (UGF)		-4,980.0										
FY2021 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
Align Authority with Anticipated Expenditures	LIT	0.0	29.0	0.0	-22.5	-6.5	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>1,506.8</b>	<b>1,451.8</b>	<b>52.8</b>	<b>0.0</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
<b>FY21 Governor Request 12/15 Total</b>		<b>1,506.8</b>	<b>1,451.8</b>	<b>52.8</b>	<b>0.0</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Office of Project Management & Permitting**

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
<b>Total</b>	3,304.3	6,076.1	6,076.7	6,671.7	0.0	3,367.4 101.9 %	595.6 9.8 %	595.0 9.8 %	
<u>Objects of Expenditure</u>									
1 Personal Services	1,040.3	1,801.6	1,516.0	1,896.0	0.0	855.7 82.3 %	94.4 5.2 %	380.0 25.1 %	
2 Travel	37.3	38.8	38.8	138.8	0.0	101.5 272.1 %	100.0 257.7 %	100.0 257.7 %	
3 Services	2,207.3	4,215.2	4,501.4	4,616.4	0.0	2,409.1 109.1 %	401.2 9.5 %	115.0 2.6 %	
4 Commodities	19.4	20.5	20.5	20.5	0.0	1.1 5.7 %	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>									
1002 Fed Rcpts (Fed)	190.3	552.0	552.0	552.0	0.0	361.7 190.1 %	0.0	0.0	
1004 Gen Fund (UGF)	713.2	795.5	795.7	1,390.7	0.0	677.5 95.0 %	595.2 74.8 %	595.0 74.8 %	
1007 I/A Rcpts (Other)	247.3	215.7	215.7	215.7	0.0	-31.6 -12.8 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	11.7	13.3	13.3	13.3	0.0	1.6 13.7 %	0.0	0.0	
1061 CIP Rcpts (Other)	15.7	473.7	473.7	473.7	0.0	458.0 >999 %	0.0	0.0	
1108 Stat Desig (Other)	2,126.1	4,025.9	4,026.3	4,026.3	0.0	1,900.2 89.4 %	0.4	0.0	
<u>Positions</u>									
Perm Full Time	13	13	13	13	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Office of Project Management & Permitting**

<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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	6,076.1	1,787.9	33.2	4,234.5	20.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		552.0										
1004 Gen Fund (UGF)		795.5										
1007 I/A Rcpts (Other)		215.7										
1055 IA/OIL HAZ (Other)		13.3										
1061 CIP Rcpts (Other)		473.7										
1108 Stat Desig (Other)		4,025.9										
<b>FY20 Conference Committee Total</b>		<b>6,076.1</b>	<b>1,787.9</b>	<b>33.2</b>	<b>4,234.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
<b>FY20 Authorized Total</b>		<b>6,076.1</b>	<b>1,787.9</b>	<b>33.2</b>	<b>4,234.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Add Large Project Coordinator (10-#163) for Natural Resource Development Project Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	13.7	5.6	-19.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>6,076.1</b>	<b>1,801.6</b>	<b>38.8</b>	<b>4,215.2</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1108 Stat Desig (Other)		0.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-286.2	0.0	286.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>6,076.7</b>	<b>1,516.0</b>	<b>38.8</b>	<b>4,501.4</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
Add Funding for Federal Plans Review and Coordination	Inc	595.0	380.0	100.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		595.0										
<b>FY21 Governor Request 12/15 Total</b>		<b>6,671.7</b>	<b>1,896.0</b>	<b>138.8</b>	<b>4,616.4</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	3,451.4	3,684.2	3,694.8	3,694.8	0.0	243.4 7.1 %	10.6 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,726.8	2,849.6	2,927.2	2,927.2	0.0	200.4 7.3 %	77.6 2.7 %	0.0
2 Travel	17.6	16.0	16.0	16.0	0.0	-1.6 -9.1 %	0.0	0.0
3 Services	695.9	782.5	736.6	736.6	0.0	40.7 5.8 %	-45.9 -5.9 %	0.0
4 Commodities	11.1	36.1	15.0	15.0	0.0	3.9 35.1 %	-21.1 -58.4 %	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)	2,660.8	2,442.3	2,449.7	2,449.7	0.0	-211.1 -7.9 %	7.4 0.3 %	0.0
1007 I/A Rcpts (Other)	784.0	1,241.9	1,245.1	1,245.1	0.0	461.1 58.8 %	3.2 0.3 %	0.0
1061 CIP Rcpts (Other)	6.6	0.0	0.0	0.0	0.0	-6.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	25	25	25	25	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	3,684.2	2,769.6	16.7	861.8	36.1	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		2,442.3										
1007 I/A Rcpts (Other)		1,241.9										
<b>FY20 Conference Committee Total</b>		<b>3,684.2</b>	<b>2,769.6</b>	<b>16.7</b>	<b>861.8</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
<b>FY20 Authorized Total</b>		<b>3,684.2</b>	<b>2,769.6</b>	<b>16.7</b>	<b>861.8</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Transfer Administrative Officer II (10-0263) from Information Resource Management Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	80.0	-0.7	-79.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>3,684.2</b>	<b>2,849.6</b>	<b>16.0</b>	<b>782.5</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		3.2										
Align Authority with Anticipated Expenditures	LIT	0.0	67.0	0.0	-45.9	-21.1	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>3,694.8</b>	<b>2,927.2</b>	<b>16.0</b>	<b>736.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
<b>FY21 Governor Request 12/15 Total</b>		<b>3,694.8</b>	<b>2,927.2</b>	<b>16.0</b>	<b>736.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
<b>Total</b>	3,656.5	3,813.2	3,694.2	3,694.2	0.0	37.7 1.0 %	-119.0 -3.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	873.2	899.4	934.4	934.4	0.0	61.2 7.0 %	35.0 3.9 %	0.0	
2 Travel	0.7	4.0	4.0	4.0	0.0	3.3 471.4 %	0.0	0.0	
3 Services	2,744.1	2,778.9	2,715.8	2,715.8	0.0	-28.3 -1.0 %	-63.1 -2.3 %	0.0	
4 Commodities	38.5	130.9	40.0	40.0	0.0	1.5 3.9 %	-90.9 -69.4 %	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)	3,180.1	3,251.6	3,247.3	3,247.3	0.0	67.2 2.1 %	-4.3 -0.1 %	0.0	
1007 I/A Rcpts (Other)	476.4	535.2	420.5	420.5	0.0	-55.9 -11.7 %	-114.7 -21.4 %	0.0	
1108 Stat Desig (Other)	0.0	26.4	26.4	26.4	0.0	26.4 >999 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	8	8	8	8	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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>
<b>*** FY20 Conference Committee ***</b>												
FY20 Conference Committee	ConfCom	3,813.2	906.1	7.3	2,768.9	130.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		3,251.6										
1007 I/A Rcpts (Other)		535.2										
1108 Stat Desig (Other)		26.4										
<b>FY20 Conference Committee Total</b>		<b>3,813.2</b>	<b>906.1</b>	<b>7.3</b>	<b>2,768.9</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** FY20 Authorized ***</b>												
<b>FY20 Authorized Total</b>		<b>3,813.2</b>	<b>906.1</b>	<b>7.3</b>	<b>2,768.9</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Authorized to FY20 Management Plan ***</b>												
Transfer Data Processing Manager I (10-0356) from Department of Administration for Direct Program Support	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Officer II (10-0263) to Administrative Services Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-6.7	-3.3	10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>3,813.2</b>	<b>899.4</b>	<b>4.0</b>	<b>2,778.9</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Management Plan to FY21 Adjusted Base ***</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1007 I/A Rcpts (Other)		-0.7										
Transfer to Public Information Center for Office Support	TrOut	-114.0	-114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-114.0										
Align Authority with Anticipated Expenditures	LIT	0.0	154.0	0.0	-63.1	-90.9	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>3,694.2</b>	<b>934.4</b>	<b>4.0</b>	<b>2,715.8</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***</b>												
<b>FY21 Governor Request 12/15 Total</b>		<b>3,694.2</b>	<b>934.4</b>	<b>4.0</b>	<b>2,715.8</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	1,331.1	1,331.8	1,331.8	1,331.8	0.0	0.7 0.1 %	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	1,305.8	1,331.8	1,331.8	1,331.8	0.0	26.0 2.0 %	0.0	0.0
4 Commodities	25.3	0.0	0.0	0.0	0.0	-25.3 -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)	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	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

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		150.7										
<b>FY20 Conference Committee Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	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	2,592.8	2,592.9	2,592.9	2,592.9	0.0	0.1	0.0	0.0
4 Commodities	0.1	0.0	0.0	0.0	0.0	-0.1 -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)	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	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

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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>
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee 1004 Gen Fund (UGF) 2,592.9	ConfCom	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
<b>FY21 Governor Request 12/15 Total</b>		<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	3,490.8	3,630.0	3,645.1	3,645.1	0.0	154.3 4.4 %	15.1 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,879.4	2,920.7	2,935.8	2,935.8	0.0	56.4 2.0 %	15.1 0.5 %	0.0
2 Travel	4.9	7.1	7.1	7.1	0.0	2.2 44.9 %	0.0	0.0
3 Services	546.2	637.5	637.5	637.5	0.0	91.3 16.7 %	0.0	0.0
4 Commodities	60.3	54.7	54.7	54.7	0.0	-5.6 -9.3 %	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0 >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>								
1005 GF/Prgm (DGF)	3,490.8	3,630.0	3,645.1	3,645.1	0.0	154.3 4.4 %	15.1 0.4 %	0.0
<u>Positions</u>								
Perm Full Time	35	33	33	33	0	-2 -5.7 %	0	0
Perm Part Time	3	1	1	1	0	-2 -66.7 %	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee 1005 GF/Prgm (DGF) 3,795.9	ConfCom	3,795.9	3,079.3	7.2	643.7	55.7	10.0	0.0	0.0	34	2	0
<b>FY20 Conference Committee Total</b>		<b>3,795.9</b>	<b>3,079.3</b>	<b>7.2</b>	<b>643.7</b>	<b>55.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 Recorder's Office Consolidation and Efficiencies Reduction 1005 GF/Prgm (DGF) -165.9	Veto	-165.9	-158.6	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
HB 2001 Reverse Recorder's Office Consolidation and Efficiencies Reduction 1005 GF/Prgm (DGF) 165.9	Special	165.9	158.6	0.0	6.3	1.0	0.0	0.0	0.0	1	1	0
HB 2001 Recorder's Office Consolidation and Efficiencies Reduction 1005 GF/Prgm (DGF) -165.9	Veto	-165.9	-158.6	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
<b>FY20 Authorized Total</b>		<b>3,630.0</b>	<b>2,920.7</b>	<b>7.2</b>	<b>637.4</b>	<b>54.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-0.1	0.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>3,630.0</b>	<b>2,920.7</b>	<b>7.1</b>	<b>637.5</b>	<b>54.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases 1005 GF/Prgm (DGF) 15.1	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>3,645.1</b>	<b>2,935.8</b>	<b>7.1</b>	<b>637.5</b>	<b>54.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
<b>FY21 Governor Request 12/15 Total</b>		<b>3,645.1</b>	<b>2,935.8</b>	<b>7.1</b>	<b>637.5</b>	<b>54.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	131.5	163.5	163.5	163.5	0.0	32.0	24.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	69.7	70.5	70.5	70.5	0.0	0.8	1.1 %	0.0	0.0
2 Travel	0.0	1.0	1.0	1.0	0.0	1.0	>999 %	0.0	0.0
3 Services	61.8	92.0	92.0	92.0	0.0	30.2	48.9 %	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>									
1018 EVOS Civil (Other)	131.5	163.5	163.5	163.5	0.0	32.0	24.3 %	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

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		163.5										
<b>FY20 Conference Committee Total</b>		<b>163.5</b>	<b>70.5</b>	<b>1.0</b>	<b>92.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>163.5</b>	<b>70.5</b>	<b>1.0</b>	<b>92.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>163.5</b>	<b>70.5</b>	<b>1.0</b>	<b>92.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>163.5</b>	<b>70.5</b>	<b>1.0</b>	<b>92.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>163.5</b>	<b>70.5</b>	<b>1.0</b>	<b>92.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	605.3	651.2	767.8	767.8	0.0	162.5 26.8 %	116.6 17.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	403.8	430.0	546.6	546.6	0.0	142.8 35.4 %	116.6 27.1 %	0.0
2 Travel	0.0	2.2	2.2	2.2	0.0	2.2 >999 %	0.0	0.0
3 Services	191.1	207.5	207.5	207.5	0.0	16.4 8.6 %	0.0	0.0
4 Commodities	10.4	11.5	11.5	11.5	0.0	1.1 10.6 %	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)	533.7	547.5	549.6	549.6	0.0	15.9 3.0 %	2.1 0.4 %	0.0
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	0.0	20.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	71.6	83.7	198.2	198.2	0.0	126.6 176.8 %	114.5 136.8 %	0.0
<u>Positions</u>								
Perm Full Time	5	6	6	6	0	1 20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	651.2	430.0	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1
1004 Gen Fund (UGF)		547.5										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		83.7										
<b>FY20 Conference Committee Total</b>		<b>651.2</b>	<b>430.0</b>	<b>4.4</b>	<b>205.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
<b>* * * FY20 Authorized * * *</b>												
<b>FY20 Authorized Total</b>		<b>651.2</b>	<b>430.0</b>	<b>4.4</b>	<b>205.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Add Natural Resource Specialist I (10-0116) for Office Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-2.2	2.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>651.2</b>	<b>430.0</b>	<b>2.2</b>	<b>207.5</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.5										
Transfer from Information Resource Management for Office Support	TrIn	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		114.0										
<b>FY21 Adjusted Base Total</b>		<b>767.8</b>	<b>546.6</b>	<b>2.2</b>	<b>207.5</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
<b>FY21 Governor Request 12/15 Total</b>		<b>767.8</b>	<b>546.6</b>	<b>2.2</b>	<b>207.5</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	4,256.7	4,504.5	4,504.5	4,425.6	0.0	168.9 4.0 %	-78.9 -1.8 %	-78.9 -1.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,558.6	2,900.1	2,973.7	2,973.7	0.0	415.1 16.2 %	73.6 2.5 %	0.0
2 Travel	105.9	80.0	94.6	94.6	0.0	-11.3 -10.7 %	14.6 18.3 %	0.0
3 Services	1,378.7	1,465.8	1,377.7	1,298.8	0.0	-79.9 -5.8 %	-167.0 -11.4 %	-78.9 -5.7 %
4 Commodities	82.0	58.6	58.5	58.5	0.0	-23.5 -28.7 %	-0.1 -0.2 %	0.0
5 Capital Outlay	131.5	0.0	0.0	0.0	0.0	-131.5 -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)	1.4	0.0	0.0	0.0	0.0	-1.4 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	4,255.3	4,504.5	4,504.5	4,425.6	0.0	170.3 4.0 %	-78.9 -1.8 %	-78.9 -1.8 %
<u>Positions</u>								
Perm Full Time	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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>
<b>*** FY20 Conference Committee ***</b>												
FY20 Conference Committee	ConfCom	4,504.5	2,935.1	94.6	1,416.2	58.6	0.0	0.0	0.0	19	0	0
1092 MHTAAR (Other)		4,504.5										
<b>FY20 Conference Committee Total</b>		<b>4,504.5</b>	<b>2,935.1</b>	<b>94.6</b>	<b>1,416.2</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>*** FY20 Authorized ***</b>												
<b>FY20 Authorized Total</b>		<b>4,504.5</b>	<b>2,935.1</b>	<b>94.6</b>	<b>1,416.2</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Authorized to FY20 Management Plan ***</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-35.0	-14.6	49.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>4,504.5</b>	<b>2,900.1</b>	<b>80.0</b>	<b>1,465.8</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Management Plan to FY21 Adjusted Base ***</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	73.6	14.6	-88.1	-0.1	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>4,504.5</b>	<b>2,973.7</b>	<b>94.6</b>	<b>1,377.7</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***</b>												
Reverse Mental Health Trust Recommendation	OTI	-4,504.5	-2,935.1	-94.6	-1,416.2	-58.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-4,504.5										
Continuation - Maintain Trust Land Office Administration Budget	IncM	4,504.5	2,935.1	94.6	1,416.2	58.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4,504.5										
Reduce Mental Health Trust Land Office Administration	Dec	-78.9	0.0	0.0	-78.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-78.9										
<b>FY21 Governor Request 12/15 Total</b>		<b>4,425.6</b>	<b>2,973.7</b>	<b>94.6</b>	<b>1,298.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
<b>Total</b>	15,937.3	21,069.5	21,113.7	20,895.7	0.0	4,958.4 31.1 %	-173.8 -0.8 %	-218.0 -1.0 %	
<u>Objects of Expenditure</u>									
1 Personal Services	12,737.2	14,065.8	14,110.0	13,892.0	0.0	1,154.8 9.1 %	-173.8 -1.2 %	-218.0 -1.5 %	
2 Travel	157.5	208.8	208.8	208.8	0.0	51.3 32.6 %	0.0	0.0	
3 Services	2,841.0	6,457.3	6,457.3	6,457.3	0.0	3,616.3 127.3 %	0.0	0.0	
4 Commodities	201.6	315.6	315.6	315.6	0.0	114.0 56.5 %	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)	122.3	198.9	199.3	199.3	0.0	77.0 63.0 %	0.4 0.2 %	0.0	
1004 Gen Fund (UGF)	7,548.3	8,315.5	8,335.3	8,335.3	0.0	787.0 10.4 %	19.8 0.2 %	0.0	
1005 GF/Prgm (DGF)	689.6	710.4	712.1	712.1	0.0	22.5 3.3 %	1.7 0.2 %	0.0	
1007 I/A Rcpts (Other)	128.4	408.6	410.0	410.0	0.0	281.6 219.3 %	1.4 0.3 %	0.0	
1105 PF Gross (Other)	4,128.0	4,179.0	4,188.4	4,188.4	0.0	60.4 1.5 %	9.4 0.2 %	0.0	
1108 Stat Desig (Other)	3,097.5	6,585.6	6,596.9	6,378.9	0.0	3,281.4 105.9 %	-206.7 -3.1 %	-218.0 -3.3 %	
1217 NGF Earn (Other)	223.2	150.0	150.0	150.0	0.0	-73.2 -32.8 %	0.0	0.0	
1236 AK LNG I/A (Other)	0.0	521.5	521.7	521.7	0.0	521.7 >999 %	0.2	0.0	
<u>Positions</u>									
Perm Full Time	97	94	92	92	0	-5 -5.2 %	-2 -2.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	20,919.5	14,065.8	153.0	6,363.1	315.6	22.0	0.0	0.0	94	0	1
1002 Fed Rcpts (Fed)		198.9										
1004 Gen Fund (UGF)		8,315.5										
1005 GF/Prgm (DGF)		710.4										
1007 I/A Rcpts (Other)		408.6										
1105 PF Gross (Other)		4,179.0										
1108 Stat Desig (Other)		6,585.6										
1236 AK LNG I/A (Other)		521.5										
L FY20 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										
<b>FY20 Conference Committee Total</b>		<b>21,069.5</b>	<b>14,065.8</b>	<b>153.0</b>	<b>6,513.1</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
<b>* * * FY20 Authorized * * *</b>												
<b>FY20 Authorized Total</b>		<b>21,069.5</b>	<b>14,065.8</b>	<b>153.0</b>	<b>6,513.1</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	55.8	-55.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>21,069.5</b>	<b>14,065.8</b>	<b>208.8</b>	<b>6,457.3</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		19.8										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		1.4										
1105 PF Gross (Other)		9.4										
1108 Stat Desig (Other)		11.3										
1236 AK LNG I/A (Other)		0.2										
Delete Long-Term Vacant Student Intern (10-I012) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Two Natural Resource Specialists to Mining, Land and Water for Aquatic Farm Application Processing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY21 Adjusted Base Total</b>		<b>21,113.7</b>	<b>14,110.0</b>	<b>208.8</b>	<b>6,457.3</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
L Reverse FY2020 Cook Inlet Energy Sec27a Ch1 FSSLA2019 P69 L19 (HB39)	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 (FY21-23)	MultiYr	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										
Reduce Authority to Realize Space Consolidation Savings	Dec	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-218.0										
<b>FY21 Governor Request 12/15 Total</b>		<b>20,895.7</b>	<b>13,892.0</b>	<b>208.8</b>	<b>6,457.3</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
<b>Total</b>	24,830.9	27,527.4	27,645.1	27,931.2	0.0	3,100.3 12.5 %	403.8 1.5 %	286.1 1.0 %	
<u>Objects of Expenditure</u>									
1 Personal Services	21,065.6	23,042.9	23,160.6	23,434.7	0.0	2,369.1 11.2 %	391.8 1.7 %	274.1 1.2 %	
2 Travel	295.7	296.2	296.2	306.2	0.0	10.5 3.6 %	10.0 3.4 %	10.0 3.4 %	
3 Services	2,614.5	3,619.6	3,619.6	3,619.6	0.0	1,005.1 38.4 %	0.0	0.0	
4 Commodities	850.6	568.7	568.7	570.7	0.0	-279.9 -32.9 %	2.0 0.4 %	2.0 0.4 %	
5 Capital Outlay	4.5	0.0	0.0	0.0	0.0	-4.5 -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)	948.5	1,291.7	1,296.6	1,296.6	0.0	348.1 36.7 %	4.9 0.4 %	0.0	
1003 GF/Match (UGF)	300.9	312.4	313.5	313.5	0.0	12.6 4.2 %	1.1 0.4 %	0.0	
1004 Gen Fund (UGF)	4,345.7	4,355.0	4,376.2	4,376.2	0.0	30.5 0.7 %	21.2 0.5 %	0.0	
1005 GF/Prgm (DGF)	11,709.8	12,663.6	12,715.2	12,902.5	0.0	1,192.7 10.2 %	238.9 1.9 %	187.3 1.5 %	
1007 I/A Rcpts (Other)	385.1	486.3	487.4	487.4	0.0	102.3 26.6 %	1.1 0.2 %	0.0	
1055 IA/OIL HAZ (Other)	7.7	21.6	21.6	21.6	0.0	13.9 180.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	70.0	342.0	343.4	343.4	0.0	273.4 390.6 %	1.4 0.4 %	0.0	
1105 PF Gross (Other)	1,916.8	1,953.6	1,961.1	1,961.1	0.0	44.3 2.3 %	7.5 0.4 %	0.0	
1108 Stat Desig (Other)	95.5	308.1	309.6	309.6	0.0	214.1 224.2 %	1.5 0.5 %	0.0	
1153 State Land (DGF)	4,713.1	5,402.9	5,428.7	5,527.5	0.0	814.4 17.3 %	124.6 2.3 %	98.8 1.8 %	
1154 Shore Fish (DGF)	334.0	360.2	361.8	361.8	0.0	27.8 8.3 %	1.6 0.4 %	0.0	
1192 Mine Trust (Other)	3.8	30.0	30.0	30.0	0.0	26.2 689.5 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	202	202	204	205	0	3 1.5 %	3 1.5 %	1 0.5 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	5	3	3	3	0	-2 -40.0 %	0	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	28,472.4	24,030.9	286.2	3,600.6	554.7	0.0	0.0	0.0	202	0	3
1002 Fed Rcpts (Fed)		2,291.7										
1003 GF/Match (UGF)		312.4										
1004 Gen Fund (UGF)		4,355.0										
1005 GF/Prgm (DGF)		12,663.6										
1007 I/A Rcpts (Other)		486.3										
1055 IA/OIL HAZ (Other)		21.6										
1061 CIP Rcpts (Other)		342.0										
1105 PF Gross (Other)		1,953.6										
1108 Stat Desig (Other)		283.1										
1153 State Land (DGF)		5,402.9										
1154 Shore Fish (DGF)		360.2										
L FY20 Conference Committee	LangCC	55.0	6.0	5.0	37.0	7.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		30.0										
<b>FY20 Conference Committee Total</b>		<b>28,527.4</b>	<b>24,036.9</b>	<b>291.2</b>	<b>3,637.6</b>	<b>561.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>202</b>	<b>0</b>	<b>3</b>
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 Eliminate Hunting Guide Concession Program	Veto	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
HB 2001 Restore Hunting Guide Concession Program	Special	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
HB 2001 Eliminate Hunting Guide Concession Program	Veto	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
<b>FY20 Authorized Total</b>		<b>27,527.4</b>	<b>23,036.9</b>	<b>291.2</b>	<b>3,637.6</b>	<b>561.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>202</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	6.0	5.0	-18.0	7.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>27,527.4</b>	<b>23,042.9</b>	<b>296.2</b>	<b>3,619.6</b>	<b>568.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>202</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	117.7	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		21.2										
1005 GF/Prgm (DGF)		51.6										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		1.4										
1105 PF Gross (Other)		7.5										
1108 Stat Desig (Other)		1.5										
1153 State Land (DGF)		25.8										
1154 Shore Fish (DGF)		1.6										
Transfer Natural Resource Specialists from Oil and Gas for Aquatic Farm Application Processing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>FY21 Adjusted Base Total</b>		<b>27,645.1</b>	<b>23,160.6</b>	<b>296.2</b>	<b>3,619.6</b>	<b>568.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>204</b>	<b>0</b>	<b>3</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
L Reverse FY2020 Mine Reclamation Activities Sec27b Ch1 FSSLA2019 P69 L25 (HB39) 1192 Mine Trust (Other)	OTI	-30.0	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0	0
L Restore Mine Reclamation Activities 1192 Mine Trust (Other)	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
L Reverse FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39) 1108 Stat Desig (Other)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
L Restore Settlement of Claims Against Reclamation Bonds 1108 Stat Desig (Other)	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Land Sales Fairbanks Project Development Team 1153 State Land (DGF)	Inc	98.8	92.8	5.0	0.0	1.0	0.0	0.0	0.0	1	0	0
Aquatic Farm Application Processing 1005 GF/Prgm (DGF)	Inc	187.3	181.3	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
New Carryforward Wordage of GF/Program Receipts not to exceed \$3 million	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Request 12/15 Total</b>		<b>27,931.2</b>	<b>23,434.7</b>	<b>306.2</b>	<b>3,619.6</b>	<b>570.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205</b>	<b>0</b>	<b>3</b>

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**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
<b>Total</b>	<b>7,348.6</b>	<b>7,869.0</b>	<b>7,888.2</b>	<b>7,970.1</b>	<b>0.0</b>	<b>621.5 8.5 %</b>	<b>101.1 1.3 %</b>	<b>81.9 1.0 %</b>	
<u>Objects of Expenditure</u>									
1 Personal Services	4,156.4	4,278.1	4,443.0	4,512.9	0.0	356.5 8.6 %	234.8 5.5 %	69.9 1.6 %	
2 Travel	303.2	307.2	307.2	307.2	0.0	4.0 1.3 %	0.0	0.0	
3 Services	2,696.4	3,002.7	2,857.0	2,869.0	0.0	172.6 6.4 %	-133.7 -4.5 %	12.0 0.4 %	
4 Commodities	108.9	244.1	244.1	244.1	0.0	135.2 124.2 %	0.0	0.0	
5 Capital Outlay	83.7	36.9	36.9	36.9	0.0	-46.8 -55.9 %	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)	3,407.3	3,520.4	3,528.6	3,598.5	0.0	191.2 5.6 %	78.1 2.2 %	69.9 2.0 %	
1004 Gen Fund (UGF)	2,365.9	2,433.8	2,439.2	2,439.2	0.0	73.3 3.1 %	5.4 0.2 %	0.0	
1007 I/A Rcpts (Other)	437.4	607.1	608.4	608.4	0.0	171.0 39.1 %	1.3 0.2 %	0.0	
1061 CIP Rcpts (Other)	170.5	265.0	265.2	265.2	0.0	94.7 55.5 %	0.2 0.1 %	0.0	
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	0.0	29.7 >999 %	0.0	0.0	
1155 Timber Rcp (DGF)	967.5	1,013.0	1,017.1	1,029.1	0.0	61.6 6.4 %	16.1 1.6 %	12.0 1.2 %	
<u>Positions</u>									
Perm Full Time	29	29	29	29	0	0	0	0	
Perm Part Time	4	4	4	12	0	8 200.0 %	8 200.0 %	8 200.0 %	
Temporary	5	5	5	5	0	0	0	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	<b>7,844.0</b>	4,343.1	142.1	3,077.8	244.1	36.9	0.0	0.0	29	4	5
1002 Fed Rcpts (Fed)		3,520.4										
1004 Gen Fund (UGF)		2,433.8										
1007 I/A Rcpts (Other)		607.1										
1061 CIP Rcpts (Other)		265.0										
1108 Stat Desig (Other)		4.7										
1155 Timber Rcp (DGF)		1,013.0										
L FY20 Conference Committee	LangCC	<b>25.0</b>	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
<b>FY20 Conference Committee Total</b>		<b>7,869.0</b>	4,343.1	142.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
<b>* * * FY20 Authorized * * *</b>												
<b>FY20 Authorized Total</b>		<b>7,869.0</b>	4,343.1	142.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	-65.0	165.1	-100.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>7,869.0</b>	4,278.1	307.2	3,002.7	244.1	36.9	0.0	0.0	29	4	5
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	<b>19.2</b>	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		0.2										
1155 Timber Rcp (DGF)		4.1										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	145.7	0.0	-145.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>7,888.2</b>	4,443.0	307.2	2,857.0	244.1	36.9	0.0	0.0	29	4	5
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
L Reverse FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39)	OTI	<b>-25.0</b>	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	<b>25.0</b>	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Add Authority for Forest Inventory Analysis Program	Inc	<b>69.9</b>	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	8	0
1002 Fed Rcpts (Fed)		69.9										
Add Authority for Forest Land Use Plans for Individual Timber Sales	Inc	<b>12.0</b>	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1155 Timber Rcp (DGF)		12.0										
<b>FY21 Governor Request 12/15 Total</b>		<b>7,970.1</b>	4,512.9	307.2	2,869.0	244.1	36.9	0.0	0.0	29	12	5

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
<b>Total</b>	7,499.9	9,027.9	9,061.4	9,086.4	0.0	1,586.5 21.2 %	58.5 0.6 %	25.0 0.3 %	
<u>Objects of Expenditure</u>									
1 Personal Services	5,201.5	6,329.9	6,738.4	6,763.4	0.0	1,561.9 30.0 %	433.5 6.8 %	25.0 0.4 %	
2 Travel	167.5	375.3	375.3	375.3	0.0	207.8 124.1 %	0.0	0.0	
3 Services	1,741.5	1,879.5	1,504.5	1,504.5	0.0	-237.0 -13.6 %	-375.0 -20.0 %	0.0	
4 Commodities	389.4	438.4	438.4	438.4	0.0	49.0 12.6 %	0.0	0.0	
5 Capital Outlay	0.0	4.8	4.8	4.8	0.0	4.8 >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)	2,048.7	2,126.4	2,133.2	2,133.2	0.0	84.5 4.1 %	6.8 0.3 %	0.0	
1004 Gen Fund (UGF)	3,585.8	3,643.3	3,658.3	3,658.3	0.0	72.5 2.0 %	15.0 0.4 %	0.0	
1005 GF/Prgm (DGF)	783.5	1,087.5	1,089.3	1,114.3	0.0	330.8 42.2 %	26.8 2.5 %	25.0 2.3 %	
1007 I/A Rcpts (Other)	411.0	469.2	470.4	470.4	0.0	59.4 14.5 %	1.2 0.3 %	0.0	
1061 CIP Rcpts (Other)	522.6	1,495.1	1,503.3	1,503.3	0.0	980.7 187.7 %	8.2 0.5 %	0.0	
1108 Stat Desig (Other)	148.3	206.4	206.9	206.9	0.0	58.6 39.5 %	0.5 0.2 %	0.0	
<u>Positions</u>									
Perm Full Time	36	38	40	40	0	4 11.1 %	2 5.3 %	0	
Perm Part Time	1	2	8	8	0	7 700.0 %	6 300.0 %	0	
Temporary	8	15	10	10	0	2 25.0 %	-5 -33.3 %	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	9,027.9	5,794.9	101.5	2,516.8	609.9	4.8	0.0	0.0	37	2	9
1002 Fed Rcpts (Fed)		2,126.4										
1004 Gen Fund (UGF)		3,643.3										
1005 GF/Prgm (DGF)		1,087.5										
1007 I/A Rcpts (Other)		469.2										
1061 CIP Rcpts (Other)		1,495.1										
1108 Stat Desig (Other)		206.4										
<b>FY20 Conference Committee Total</b>		<b>9,027.9</b>	<b>5,794.9</b>	<b>101.5</b>	<b>2,516.8</b>	<b>609.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>9</b>
<b>* * * FY20 Authorized * * *</b>												
<b>FY20 Authorized Total</b>		<b>9,027.9</b>	<b>5,794.9</b>	<b>101.5</b>	<b>2,516.8</b>	<b>609.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>9</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Add Geologist II (10-0115) for Geological Mapping	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Positions for Alaska Volcano Network	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Delete Geologist I (10-N17006) No Longer Needed for Coldweather Climate Research	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Geologist I (10-N19064) for the Denali Commission Agreement	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Geologist II (10-N20001) for National Geological and Geophysical Preservation Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	535.0	273.8	-637.3	-171.5	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>9,027.9</b>	<b>6,329.9</b>	<b>375.3</b>	<b>1,879.5</b>	<b>438.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>2</b>	<b>15</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1004 Gen Fund (UGF)		15.0										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		8.2										
1108 Stat Desig (Other)		0.5										
Replace Non-permanent Positions with Permanent Positions for Ongoing Critical Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Add Natural Resource Technicians (10-#208 and 10-#209) for Multispectral Scanning Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Replace Non-permanent Positions with Permanent Positions for Ongoing Critical Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6	0
Align Authority with Anticipated Expenditures	LIT	0.0	375.0	0.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>9,061.4</b>	<b>6,738.4</b>	<b>375.3</b>	<b>1,504.5</b>	<b>438.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>8</b>	<b>10</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
Add Funding to Change Natural Resource Technician II (10-?144) from Seasonal to Full Time to Meet Increased Workload	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		25.0										
<b>FY21 Governor Request 12/15 Total</b>		<b>9,086.4</b>	<b>6,763.4</b>	<b>375.3</b>	<b>1,504.5</b>	<b>438.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>8</b>	<b>10</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	18,296.2	19,656.6	19,744.9	19,744.9	0.0	1,448.7 7.9 %	88.3 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,913.0	10,762.9	10,972.2	10,972.2	0.0	1,059.2 10.7 %	209.3 1.9 %	0.0
2 Travel	243.0	198.3	198.3	198.3	0.0	-44.7 -18.4 %	0.0	0.0
3 Services	7,012.2	7,342.8	7,221.8	7,221.8	0.0	209.6 3.0 %	-121.0 -1.6 %	0.0
4 Commodities	741.5	663.4	663.4	663.4	0.0	-78.1 -10.5 %	0.0	0.0
5 Capital Outlay	386.5	689.2	689.2	689.2	0.0	302.7 78.3 %	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)	1,359.8	1,544.0	1,554.5	1,554.5	0.0	194.7 14.3 %	10.5 0.7 %	0.0
1004 Gen Fund (UGF)	16,073.8	17,124.8	17,196.5	17,196.5	0.0	1,122.7 7.0 %	71.7 0.4 %	0.0
1007 I/A Rcpts (Other)	244.4	405.6	406.2	406.2	0.0	161.8 66.2 %	0.6 0.1 %	0.0
1061 CIP Rcpts (Other)	618.2	582.2	587.7	587.7	0.0	-30.5 -4.9 %	5.5 0.9 %	0.0
<u>Positions</u>								
Perm Full Time	29	28	28	28	0	-1 -3.4 %	0	0
Perm Part Time	169	190	190	190	0	21 12.4 %	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	19,656.6	10,158.3	198.3	7,947.4	663.4	689.2	0.0	0.0	28	190	0
1002 Fed Rcpts (Fed)		1,544.0										
1004 Gen Fund (UGF)		17,124.8										
1007 I/A Rcpts (Other)		405.6										
1061 CIP Rcpts (Other)		582.2										
<b>FY20 Conference Committee Total</b>		<b>19,656.6</b>	<b>10,158.3</b>	<b>198.3</b>	<b>7,947.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>190</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
<b>FY20 Authorized Total</b>		<b>19,656.6</b>	<b>10,158.3</b>	<b>198.3</b>	<b>7,947.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>190</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority for Permanent Seasonal Wildland Fire Crew Positions	LIT	0.0	604.6	0.0	-604.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>19,656.6</b>	<b>10,762.9</b>	<b>198.3</b>	<b>7,342.8</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>190</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	88.3	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1004 Gen Fund (UGF)		71.7										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		5.5										
Align Authority with Anticipated Expenditures	LIT	0.0	121.0	0.0	-121.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>19,744.9</b>	<b>10,972.2</b>	<b>198.3</b>	<b>7,221.8</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>190</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
<b>FY21 Governor Request 12/15 Total</b>		<b>19,744.9</b>	<b>10,972.2</b>	<b>198.3</b>	<b>7,221.8</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>190</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	71,809.4	27,101.4	27,101.4	27,101.4	0.0	-44,708.0 -62.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	18,493.1	6,152.3	6,152.3	6,152.3	0.0	-12,340.8 -66.7 %	0.0	0.0
2 Travel	2,131.2	397.4	397.4	397.4	0.0	-1,733.8 -81.4 %	0.0	0.0
3 Services	46,338.5	15,046.7	15,046.7	15,046.7	0.0	-31,291.8 -67.5 %	0.0	0.0
4 Commodities	4,846.3	5,505.0	5,505.0	5,505.0	0.0	658.7 13.6 %	0.0	0.0
5 Capital Outlay	0.3	0.0	0.0	0.0	0.0	-0.3 -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)	33,564.0	11,960.4	11,960.4	11,960.4	0.0	-21,603.6 -64.4 %	0.0	0.0
1004 Gen Fund (UGF)	37,959.9	13,641.0	13,641.0	13,641.0	0.0	-24,318.9 -64.1 %	0.0	0.0
1108 Stat Desig (Other)	285.5	1,500.0	1,500.0	1,500.0	0.0	1,214.5 425.4 %	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

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	18,601.4	6,152.3	397.4	9,546.7	2,505.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		13,641.0										
1108 Stat Desig (Other)		1,500.0										
L FY20 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										
<b>FY20 Conference Committee Total</b>		<b>27,101.4</b>	<b>6,152.3</b>	<b>397.4</b>	<b>15,046.7</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>27,101.4</b>	<b>6,152.3</b>	<b>397.4</b>	<b>15,046.7</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>27,101.4</b>	<b>6,152.3</b>	<b>397.4</b>	<b>15,046.7</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>27,101.4</b>	<b>6,152.3</b>	<b>397.4</b>	<b>15,046.7</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
L Reverse FY2020 Fire Suppression Activities Sec27d Ch1 FSSLA2019 P70 L3 (HB39)	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										
<b>FY21 Governor Request 12/15 Total</b>		<b>27,101.4</b>	<b>6,152.3</b>	<b>397.4</b>	<b>15,046.7</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	2,089.4	1,532.8	1,535.8	4,811.5	0.0	2,722.1 130.3 %	3,278.7 213.9 %	3,275.7 213.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,508.4	912.8	896.8	3,010.9	0.0	1,502.5 99.6 %	2,098.1 229.9 %	2,114.1 235.7 %
2 Travel	91.8	26.7	26.7	84.6	0.0	-7.2 -7.8 %	57.9 216.9 %	57.9 216.9 %
3 Services	427.4	453.1	472.1	1,277.0	0.0	849.6 198.8 %	823.9 181.8 %	804.9 170.5 %
4 Commodities	42.3	33.2	33.2	208.1	0.0	165.8 392.0 %	174.9 526.8 %	174.9 526.8 %
5 Capital Outlay	0.1	7.0	7.0	130.9	0.0	130.8 >999 %	123.9 >999 %	123.9 >999 %
7 Grants, Benefits	19.4	100.0	100.0	100.0	0.0	80.6 415.5 %	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)	544.1	724.2	725.3	1,008.6	0.0	464.5 85.4 %	284.4 39.3 %	283.3 39.1 %
1004 Gen Fund (UGF)	1,100.2	525.9	527.0	2,593.7	0.0	1,493.5 135.7 %	2,067.8 393.2 %	2,066.7 392.2 %
1005 GF/Prgm (DGF)	0.4	6.5	6.5	398.2	0.0	397.8 >999 %	391.7 >999 %	391.7 >999 %
1007 I/A Rcpts (Other)	119.2	20.0	20.0	238.3	0.0	119.1 99.9 %	218.3 >999 %	218.3 >999 %
1021 Agric RLF (DGF)	0.0	79.3	79.3	79.3	0.0	79.3 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.3	0.0	0.3 >999 %	0.3 >999 %	0.3 >999 %
1108 Stat Desig (Other)	53.6	0.0	0.0	82.2	0.0	28.6 53.4 %	82.2 >999 %	82.2 >999 %
1153 State Land (DGF)	271.9	176.9	177.7	410.9	0.0	139.0 51.1 %	234.0 132.3 %	233.2 131.2 %
<u>Positions</u>								
Perm Full Time	15	8	8	25	0	10 66.7 %	17 212.5 %	17 212.5 %
Perm Part Time	0	0	0	5	0	5 >999 %	5 >999 %	5 >999 %
Temporary	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	1,532.8	992.8	10.1	389.7	33.2	7.0	100.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		724.2										
1004 Gen Fund (UGF)		525.9										
1005 GF/Prgm (DGF)		6.5										
1007 I/A Rcpts (Other)		20.0										
1021 Agric RLF (DGF)		79.3										
1153 State Land (DGF)		176.9										
<b>FY20 Conference Committee Total</b>		<b>1,532.8</b>	<b>992.8</b>	<b>10.1</b>	<b>389.7</b>	<b>33.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 Eliminate Lower Priority Programs in Agricultural Development	Veto	-1,206.0	-992.8	-10.1	-62.9	-33.2	-7.0	-100.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)		-411.5										
1004 Gen Fund (UGF)		-525.9										
1007 I/A Rcpts (Other)		-20.0										
1021 Agric RLF (DGF)		-79.3										
1153 State Land (DGF)		-169.3										
HB 2001 Restore Lower Priority Programs in Agricultural Development	Special	1,206.0	992.8	10.1	62.9	33.2	7.0	100.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		411.5										
1004 Gen Fund (UGF)		525.9										
1007 I/A Rcpts (Other)		20.0										
1021 Agric RLF (DGF)		79.3										
1153 State Land (DGF)		169.3										
<b>FY20 Authorized Total</b>		<b>1,532.8</b>	<b>992.8</b>	<b>10.1</b>	<b>389.7</b>	<b>33.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Transfer Specialists and Director from Plant Material Center for Phytosanitary Timber Inspection and Land Sale Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Positions (10-3031, 10-3074, and 10-3130) to North Latitude Plant Material Center for Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-80.0	16.6	63.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>1,532.8</b>	<b>912.8</b>	<b>26.7</b>	<b>453.1</b>	<b>33.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		1.1										
1153 State Land (DGF)		0.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-19.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>1,535.8</b>	<b>896.8</b>	<b>26.7</b>	<b>472.1</b>	<b>33.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
Transfer from North Latitude Plant Material Center for Business Process Efficiencies	TrIn	3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
1002 Fed Rcpts (Fed)		283.3										
1004 Gen Fund (UGF)		2,066.7										
1005 GF/Prgm (DGF)		391.7										

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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 FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)												
Transfer from North Latitude Plant Material Center for Business Process Efficiencies (continued)												
1007 I/A Rcpts (Other)		218.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		82.2										
1153 State Land (DGF)		233.2										
Transfer Agricultural Development allocation from Agriculture appropriation to Fire, Land & Water Resources approp	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Request 12/15 Total</b>		<b>4,811.5</b>	<b>3,010.9</b>	<b>84.6</b>	<b>1,277.0</b>	<b>208.1</b>	<b>130.9</b>	<b>100.0</b>	<b>0.0</b>	<b>25</b>	<b>5</b>	<b>0</b>

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**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
<b>Total</b>	12,610.4	13,296.4	13,351.7	13,461.7	0.0	851.3 6.8 %	165.3 1.2 %	110.0 0.8 %	
<u>Objects of Expenditure</u>									
1 Personal Services	9,718.3	10,119.0	10,174.3	10,208.8	0.0	490.5 5.0 %	89.8 0.9 %	34.5 0.3 %	
2 Travel	142.4	117.2	117.2	117.2	0.0	-25.2 -17.7 %	0.0	0.0	
3 Services	1,996.3	2,512.0	2,512.0	2,584.0	0.0	587.7 29.4 %	72.0 2.9 %	72.0 2.9 %	
4 Commodities	705.0	506.3	506.3	509.8	0.0	-195.2 -27.7 %	3.5 0.7 %	3.5 0.7 %	
5 Capital Outlay	33.4	26.9	26.9	26.9	0.0	-6.5 -19.5 %	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)	657.7	1,054.7	1,057.5	1,057.5	0.0	399.8 60.8 %	2.8 0.3 %	0.0	
1004 Gen Fund (UGF)	494.2	53.0	53.3	53.3	0.0	-440.9 -89.2 %	0.3 0.6 %	0.0	
1005 GF/Prgm (DGF)	4,430.6	4,740.5	4,753.9	4,753.9	0.0	323.3 7.3 %	13.4 0.3 %	0.0	
1007 I/A Rcpts (Other)	684.8	863.0	867.5	977.5	0.0	292.7 42.7 %	114.5 13.3 %	110.0 12.7 %	
1018 EVOS Civil (Other)	92.7	0.0	0.0	0.0	0.0	-92.7 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,735.7	1,864.0	1,872.4	1,872.4	0.0	136.7 7.9 %	8.4 0.5 %	0.0	
1108 Stat Desig (Other)	81.1	220.3	220.7	220.7	0.0	139.6 172.1 %	0.4 0.2 %	0.0	
1200 VehRntlTax (DGF)	4,142.0	4,200.9	4,226.4	4,226.4	0.0	84.4 2.0 %	25.5 0.6 %	0.0	
1216 Boat Rcpts (DGF)	291.6	300.0	300.0	300.0	0.0	8.4 2.9 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	74	72	72	72	0	-2 -2.7 %	0	0	
Perm Part Time	30	28	28	28	0	-2 -6.7 %	0	0	
Temporary	42	41	33	33	0	-9 -21.4 %	-8 -19.5 %	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	13,296.4	10,119.0	122.0	2,507.2	506.3	26.9	15.0	0.0	72	28	41
1002 Fed Rcpts (Fed)		1,054.7										
1004 Gen Fund (UGF)		53.0										
1005 GF/Prgm (DGF)		4,740.5										
1007 I/A Rcpts (Other)		863.0										
1061 CIP Rcpts (Other)		1,864.0										
1108 Stat Desig (Other)		220.3										
1200 VehRntlTax (DGF)		4,200.9										
1216 Boat Rcpts (DGF)		300.0										
<b>FY20 Conference Committee Total</b>		<b>13,296.4</b>	<b>10,119.0</b>	<b>122.0</b>	<b>2,507.2</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>72</b>	<b>28</b>	<b>41</b>
<b>* * * FY20 Authorized * * *</b>												
<b>FY20 Authorized Total</b>		<b>13,296.4</b>	<b>10,119.0</b>	<b>122.0</b>	<b>2,507.2</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>72</b>	<b>28</b>	<b>41</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-4.8	4.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>13,296.4</b>	<b>10,119.0</b>	<b>117.2</b>	<b>2,512.0</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>72</b>	<b>28</b>	<b>41</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		13.4										
1007 I/A Rcpts (Other)		4.5										
1061 CIP Rcpts (Other)		8.4										
1108 Stat Desig (Other)		0.4										
1200 VehRntlTax (DGF)		25.5										
Delete Long-term Vacant Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-8
<b>FY21 Adjusted Base Total</b>		<b>13,351.7</b>	<b>10,174.3</b>	<b>117.2</b>	<b>2,512.0</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>72</b>	<b>28</b>	<b>33</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements	Inc	110.0	34.5	0.0	72.0	3.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		110.0										
<b>FY21 Governor Request 12/15 Total</b>		<b>13,461.7</b>	<b>10,208.8</b>	<b>117.2</b>	<b>2,584.0</b>	<b>509.8</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>72</b>	<b>28</b>	<b>33</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	<b>1,778.0</b>	<b>2,464.9</b>	<b>2,474.8</b>	<b>2,554.8</b>	<b>0.0</b>	<b>776.8 43.7 %</b>	<b>89.9 3.6 %</b>	<b>80.0 3.2 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	1,510.0	2,063.3	2,073.2	2,073.2	0.0	563.2 37.3 %	9.9 0.5 %	0.0
2 Travel	20.7	38.9	38.9	38.9	0.0	18.2 87.9 %	0.0	0.0
3 Services	136.0	290.4	290.4	370.4	0.0	234.4 172.4 %	80.0 27.5 %	80.0 27.5 %
4 Commodities	11.3	72.3	72.3	72.3	0.0	61.0 539.8 %	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	100.0	0.0	0.0	0.0	0.0	-100.0 -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)	833.4	1,099.8	1,104.0	1,104.0	0.0	270.6 32.5 %	4.2 0.4 %	0.0
1003 GF/Match (UGF)	445.2	456.5	458.1	458.1	0.0	12.9 2.9 %	1.6 0.4 %	0.0
1005 GF/Prgm (DGF)	0.0	16.1	16.1	16.1	0.0	16.1 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	436.3	586.6	590.1	670.1	0.0	233.8 53.6 %	83.5 14.2 %	80.0 13.6 %
1055 IA/OIL HAZ (Other)	5.5	12.9	13.0	13.0	0.0	7.5 136.4 %	0.1 0.8 %	0.0
1061 CIP Rcpts (Other)	57.6	293.0	293.5	293.5	0.0	235.9 409.5 %	0.5 0.2 %	0.0
<u>Positions</u>								
Perm Full Time	15	15	15	15	0	0	0	0
Perm Part Time	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,464.9	2,063.3	38.9	290.4	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts (Fed)		1,099.8										
1003 GF/Match (UGF)		456.5										
1005 GF/Prgm (DGF)		16.1										
1007 I/A Rcpts (Other)		586.6										
1055 IA/OIL HAZ (Other)		12.9										
1061 CIP Rcpts (Other)		293.0										
<b>FY20 Conference Committee Total</b>		<b>2,464.9</b>	<b>2,063.3</b>	<b>38.9</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>2,464.9</b>	<b>2,063.3</b>	<b>38.9</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>2,464.9</b>	<b>2,063.3</b>	<b>38.9</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 GF/Match (UGF)		1.6										
1007 I/A Rcpts (Other)		3.5										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.5										
<b>FY21 Adjusted Base Total</b>		<b>2,474.8</b>	<b>2,073.2</b>	<b>38.9</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.0										
<b>FY21 Governor Request 12/15 Total</b>		<b>2,554.8</b>	<b>2,073.2</b>	<b>38.9</b>	<b>370.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: North Latitude Plant Material Center**

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	<b>1,798.0</b>	<b>3,255.5</b>	<b>3,275.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,798.0 -100.0 %</b>	<b>-3,255.5 -100.0 %</b>	<b>-3,275.7 -100.0 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	1,355.4	2,093.9	2,114.1	0.0	0.0	-1,355.4 -100.0 %	-2,093.9 -100.0 %	-2,114.1 -100.0 %
2 Travel	15.8	57.9	57.9	0.0	0.0	-15.8 -100.0 %	-57.9 -100.0 %	-57.9 -100.0 %
3 Services	243.8	804.9	804.9	0.0	0.0	-243.8 -100.0 %	-804.9 -100.0 %	-804.9 -100.0 %
4 Commodities	110.9	174.9	174.9	0.0	0.0	-110.9 -100.0 %	-174.9 -100.0 %	-174.9 -100.0 %
5 Capital Outlay	72.1	123.9	123.9	0.0	0.0	-72.1 -100.0 %	-123.9 -100.0 %	-123.9 -100.0 %
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)	140.1	282.6	283.3	0.0	0.0	-140.1 -100.0 %	-282.6 -100.0 %	-283.3 -100.0 %
1004 Gen Fund (UGF)	1,602.4	2,050.9	2,066.7	0.0	0.0	-1,602.4 -100.0 %	-2,050.9 -100.0 %	-2,066.7 -100.0 %
1005 GF/Prgm (DGF)	13.7	391.6	391.7	0.0	0.0	-13.7 -100.0 %	-391.6 -100.0 %	-391.7 -100.0 %
1007 I/A Rcpts (Other)	16.0	215.3	218.3	0.0	0.0	-16.0 -100.0 %	-215.3 -100.0 %	-218.3 -100.0 %
1061 CIP Rcpts (Other)	0.0	0.0	0.3	0.0	0.0	0.0	0.0	-0.3 -100.0 %
1108 Stat Desig (Other)	25.8	81.9	82.2	0.0	0.0	-25.8 -100.0 %	-81.9 -100.0 %	-82.2 -100.0 %
1153 State Land (DGF)	0.0	233.2	233.2	0.0	0.0	0.0	-233.2 -100.0 %	-233.2 -100.0 %
<u>Positions</u>								
Perm Full Time	11	17	17	0	0	-11 -100.0 %	-17 -100.0 %	-17 -100.0 %
Perm Part Time	5	5	5	0	0	-5 -100.0 %	-5 -100.0 %	-5 -100.0 %
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	3,255.5	2,116.9	122.1	717.7	174.9	123.9	0.0	0.0	17	5	0
1002 Fed Rcpts (Fed)		282.6										
1004 Gen Fund (UGF)		2,050.9										
1005 GF/Prgm (DGF)		391.6										
1007 I/A Rcpts (Other)		215.3										
1108 Stat Desig (Other)		81.9										
1153 State Land (DGF)		233.2										
<b>FY20 Conference Committee Total</b>		<b>3,255.5</b>	<b>2,116.9</b>	<b>122.1</b>	<b>717.7</b>	<b>174.9</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>5</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 Eliminate Implementation of the Industrial Hemp Program	Veto	-375.0	-159.0	-37.5	-122.3	-56.2	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)		-375.0										
HB 2001 Restore Implementation of the Industrial Hemp Program	Special	375.0	159.0	37.5	122.3	56.2	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		375.0										
HB 39/40 Eliminate Lower Priority Programs in the North Latitude Plant Material Center	Veto	-1,163.7	-685.3	-11.9	-301.9	-60.7	-103.9	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-148.4										
1004 Gen Fund (UGF)		-1,014.8										
1007 I/A Rcpts (Other)		-0.5										
HB 2001 Restore Lower Priority Programs in the North Latitude Plant Material Center Reduction	Special	1,163.7	685.3	11.9	301.9	60.7	103.9	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		148.4										
1004 Gen Fund (UGF)		1,014.8										
1007 I/A Rcpts (Other)		0.5										
<b>FY20 Authorized Total</b>		<b>3,255.5</b>	<b>2,116.9</b>	<b>122.1</b>	<b>717.7</b>	<b>174.9</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Transfer Positions (10-3031, 10-3074, and 10-3130) to North Latitude Plant Material Center for Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Specialists and Director to Agriculture Development for Phytosanitary Timber Inspection and Land Sale Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-23.0	-64.2	87.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>3,255.5</b>	<b>2,093.9</b>	<b>57.9</b>	<b>804.9</b>	<b>174.9</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		15.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		3.0										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.3										
<b>FY21 Adjusted Base Total</b>		<b>3,275.7</b>	<b>2,114.1</b>	<b>57.9</b>	<b>804.9</b>	<b>174.9</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
Transfer to Agricultural Development for Business Process Efficiencies	TrOut	-3,275.7	-2,114.1	-57.9	-804.9	-174.9	-123.9	0.0	0.0	-17	-5	0
1002 Fed Rcpts (Fed)		-283.3										

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: North Latitude Plant Material Center**

<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 FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)												
Transfer to Agricultural Development for Business Process Efficiencies (continued)												
1004 Gen Fund (UGF)		-2,066.7										
1005 GF/Prgm (DGF)		-391.7										
1007 I/A Rcpts (Other)		-218.3										
1061 CIP Rcpts (Other)		-0.3										
1108 Stat Desig (Other)		-82.2										
1153 State Land (DGF)		-233.2										
<b>FY21 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agriculture Revolving Loan Program Administration**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	303.0	0.0	0.0	0.0	0.0	-303.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	142.2	0.0	0.0	0.0	0.0	-142.2 -100.0 %	0.0	0.0
2 Travel	1.2	0.0	0.0	0.0	0.0	-1.2 -100.0 %	0.0	0.0
3 Services	156.8	0.0	0.0	0.0	0.0	-156.8 -100.0 %	0.0	0.0
4 Commodities	2.8	0.0	0.0	0.0	0.0	-2.8 -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>								
1021 Agric RLF (DGF)	303.0	0.0	0.0	0.0	0.0	-303.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	0	0	0	0	-2 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agriculture Revolving Loan Program Administration**

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	319.6	100.0	2.3	212.7	4.6	0.0	0.0	0.0	2	0	0
1021 Agric RLF (DGF)		319.6										
<b>FY20 Conference Committee Total</b>		<b>319.6</b>	<b>100.0</b>	<b>2.3</b>	<b>212.7</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
HB 39/40 Eliminate Funding for Programs in the Agriculture Revolving Loan Fund	Veto	-319.6	-100.0	-2.3	-212.7	-4.6	0.0	0.0	0.0	-2	0	0
1021 Agric RLF (DGF)		-319.6										
HB 2001 Restore Funding for Programs in the Agriculture Revolving Loan Fund	Special	319.6	100.0	2.3	212.7	4.6	0.0	0.0	0.0	2	0	0
1021 Agric RLF (DGF)		319.6										
HB 2001 Eliminate Funding for Programs in the Agriculture Revolving Loan Fund	Veto	-319.6	-100.0	-2.3	-212.7	-4.6	0.0	0.0	0.0	-2	0	0
1021 Agric RLF (DGF)		-319.6										
<b>FY20 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2020 Legislature - Operating Budget  
Wordage Report - Governor Structure  
B=Both Bills, O=Operating Only, M=Mental Health**

**Agency: Department of Natural Resources**

21Gov

**Ap: Administration & Support Services**

AI: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2020, 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**

AI: Mining, Land & Water

Conditional Language

The amount allocated for Mining, Land and Water includes the unexpended and unobligated balance on June 30, 2020, not to exceed \$3,000,000, of the receipts collected under AS 38.05.035(a)(5).

B

AI: Forest Management & Development

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2020, of the timber receipts account (AS 38.05.110).

B

AI: Geological & Geophysical Surveys

Conditional Language

The amount allocated for Geological & Geophysical Surveys includes the unexpended and unobligated balance on June 30, 2020, of the receipts collected under 41.08.045.

B

**Ap: Parks & Outdoor Recreation**

AI: Parks Management & Access

Conditional Language

The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2020, of the receipts collected under AS 41.21.026.

B

AI: 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, 2020, of the receipts collected under AS 41.35.380.

B

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# Transaction Type Definitions

<b>19Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>19Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	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).
<b>ConfCom</b>	FY20 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FisNot20</b>	Fiscal Note appropriations for legislation effective in FY20.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years
<b>FsNotOth</b>	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.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	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.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY20 funding will not be available for the current budget cycle (FY21).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.