

Fiscal Year 2021 Operating Budget

Department of Natural Resources

Conference Committee (CC) Book



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Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by the 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.

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

20FnlBud (FY20 Final Budget) - Sums the 20MgtPln and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted, Enacted Bills, and FY21 RPLs (as of 6/9/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

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Department of Natural Resources
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Administration & Support Services / Office of Project Management & Permitting	Add Funding for Federal Plans Review and Coordination	\$595.0 Gen Fund (UGF)	\$595.0 Gen Fund (UGF)	<p>This increment funds the review of federal plans, including major revisions to allow oil and gas exploration in the Arctic National Wildlife Refuge. The funding will enable the State to engage with federal agencies and comment on federal proposals.</p> <p>A portion of the increment will pay for activities that were previously funded by the Arctic Strategic Transportation and Resources capital project, which is nearly expended. The funding will 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	Administration & Support Services / Office of Project Management & Permitting	GA 37 Citizen's Advisory Commission on Federal Areas	\$178.1 Gen Fund (UGF) 1 PFT Position	n/a	The legislature denied the Governor's request to add \$178.1 and 1 PFT for the Citizens Advisory Commission on Federal Areas. This Commission had two support positions until FY17, when all funding for it was vetoed. The Governor requested reinstating an executive director position to support commission activities. This increment was not approved by the legislature.
3	Fire Suppression, Land & Water Resources / Mining, Land & Water	Land Sales Fairbanks Project Development Team	\$98.8 State Land (DGF) 1 PFT Position	\$98.8 State Land (DGF) 1 PFT Position	The legislature approved the Governor's request to add 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.
4	Fire Suppression, Land & Water Resources / Mining, Land & Water	Aquatic Farm Application Processing	\$187.3 GF/Prgm (DGF)	\$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.
5	Fire Suppression, Land & Water Resources / Mining, Land & Water	Ch. 31, SLA 2020 (SB 155) EXPLORATION & MINING RIGHTS; ANNUAL LABOR Fiscal Note	\$176.7 GF/Prgm (DGF) 2 PFT Positions	\$176.7 GF/Prgm (DGF) 2 PFT Positions	The fiscal note for Ch. 31 SLA 20 (SB 155), appropriates \$176.7 of program receipts to the Division of Mining, Land & Water to support two new Natural Resource Specialist I positions that will review exploration and mining rights claims. \$10.0 of this note is a one-time cost and the ongoing cost is \$166.7.

Department of Natural Resources
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Fire Suppression, Land & Water Resources / Fire Suppression Activity	Sec 31(d), HB205 Increase Fire Federal Authorization Estimate to Reflect 10-Year Average Costs	\$8,500.0 Fed Rcpts (Fed)	\$20,500.0 Fed Rcpts (Fed)	The legislature increased the federal funding estimate for fire suppression activity from \$8.5 million to \$20.5 million. This is an open-ended appropriation, so the change is technical in nature. The higher estimate reflects a 10-year average for this item.
7	Fire Suppression, Land & Water Resources / Fire Suppression Activity	Wildland Fire Protection Supplemental	\$110,500.0 Gen Fund (UGF)	\$110,500.0 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.</p> <p>In the first half of FY20, UGF spending authorizations exceeded the budgeted amount by \$94.5 million. The legislature approved the Governor's supplemental request, which covered the \$94.5 million that had already been spent plus \$16 million for fires in the first half of calendar year 2020.</p>
8	Agriculture / Agricultural Development	Transfer Agricultural Development allocation from Agriculture appropriation to Fire, Land & Water Resources approp	n/a	n/a	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 proposed transferring all funding and positions into a single allocation, Agricultural Development, and moving that allocation to the Fire Suppression, Mining, Land & Water Resources appropriation. The legislature rejected both structure changes and retained the FY20 budget structure.

Department of Natural Resources
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
9	Various	Fund Source Change of 25% of UGF to CBR	n/a	Net Zero \$16,432.8 CBR Fund (UGF) (\$16,432.8) Gen Fund (UGF)	The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR) using fund code 1001. For the Department of Natural Resources, that resulted in \$16 million being switched from codes 1003 (GF Match) and 1004 (UGF) to code 1001. Because all three sources are counted as UGF, this change will have no impact on the agency's operations.

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**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Administration & Support										
Commissioner's Office	3,321.0	1,706.1	6,486.1	6,486.1	0.0	6,486.1	3,165.1	95.3 %	0.0	
Project Management & Permittin	3,304.3	6,076.1	6,076.1	6,076.1	0.0	6,076.1	2,771.8	83.9 %	0.0	
Administrative Services	3,451.4	3,684.2	3,684.2	3,684.2	0.0	3,684.2	232.8	6.7 %	0.0	
Information Resource Mgmt.	3,656.5	3,813.2	3,813.2	3,813.2	0.0	3,813.2	156.7	4.3 %	0.0	
Interdepartmental Chargebacks	1,331.1	1,331.8	1,331.8	1,331.8	0.0	1,331.8	0.7	0.1 %	0.0	
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	0.0		0.0	
Recorder's Office/UCC	3,490.8	3,795.9	3,630.0	3,630.0	0.0	3,630.0	139.2	4.0 %	0.0	
EVOS Trustee Council Projects	131.5	163.5	163.5	163.5	0.0	163.5	32.0	24.3 %	0.0	
Public Information Center	605.3	651.2	651.2	651.2	0.0	651.2	45.9	7.6 %	0.0	
Mental Health Trust Land Admin	4,256.7	4,504.5	4,504.5	4,504.5	0.0	4,504.5	247.8	5.8 %	0.0	
Appropriation Total	26,141.5	28,319.4	32,933.5	32,933.5	0.0	32,933.5	6,792.0	26.0 %	0.0	
Oil & Gas										
Oil & Gas	15,937.3	21,069.5	21,069.5	21,069.5	0.0	21,069.5	5,132.2	32.2 %	0.0	
Appropriation Total	15,937.3	21,069.5	21,069.5	21,069.5	0.0	21,069.5	5,132.2	32.2 %	0.0	
Fire, Land & Water Resources										
Mining, Land & Water	24,830.9	28,527.4	27,527.4	27,527.4	76.1	27,603.5	2,696.5	10.9 %	76.1	0.3 %
Forest Management & Develop	7,348.6	7,869.0	7,869.0	7,869.0	0.0	7,869.0	520.4	7.1 %	0.0	
Geological/Geophysical Surveys	7,499.9	9,027.9	9,027.9	9,027.9	0.0	9,027.9	1,528.0	20.4 %	0.0	
Fire Suppression Preparedness	18,296.2	19,656.6	19,656.6	19,656.6	0.0	19,656.6	1,360.4	7.4 %	0.0	
Fire Suppression Activity	71,809.4	27,101.4	27,101.4	27,101.4	110,500.0	137,601.4	-44,708.0	-62.3 %	110,500.0	407.7 %
Appropriation Total	129,785.0	92,182.3	91,182.3	91,182.3	110,576.1	201,758.4	-38,602.7	-29.7 %	110,576.1	121.3 %
Parks & Outdoor Recreation										
Parks Management & Access	12,610.4	13,296.4	13,296.4	13,296.4	0.0	13,296.4	686.0	5.4 %	0.0	
History & Archaeology	1,778.0	2,464.9	2,464.9	2,464.9	0.0	2,464.9	686.9	38.6 %	0.0	
Appropriation Total	14,388.4	15,761.3	15,761.3	15,761.3	0.0	15,761.3	1,372.9	9.5 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Administration & Support										
Commissioner's Office	6,486.1	1,523.9	1,523.9	0.0	1,523.9	1,523.9	-4,962.2	-76.5 %	0.0	
Project Management & Permittin	6,076.1	6,849.8	6,671.7	0.0	6,671.7	6,671.7	595.6	9.8 %	0.0	
Administrative Services	3,684.2	3,694.5	3,694.5	0.0	3,694.5	3,694.5	10.3	0.3 %	0.0	
Information Resource Mgmt.	3,813.2	3,703.0	3,703.0	0.0	3,703.0	3,703.0	-110.2	-2.9 %	0.0	
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	0.0	1,331.8	1,331.8	0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	0.0	2,592.9	2,592.9	0.0		0.0	
Recorder's Office/UCC	3,630.0	3,646.5	3,646.5	0.0	3,646.5	3,646.5	16.5	0.5 %	0.0	
EVOS Trustee Council Projects	163.5	163.5	163.5	0.0	163.5	163.5	0.0		0.0	
Public Information Center	651.2	768.3	768.3	0.0	768.3	768.3	117.1	18.0 %	0.0	
Mental Health Trust Land Admin	4,504.5	4,425.6	4,425.6	0.0	4,425.6	4,425.6	-78.9	-1.8 %	0.0	
Appropriation Total	32,933.5	28,699.8	28,521.7	0.0	28,521.7	28,521.7	-4,411.8	-13.4 %	0.0	
Oil & Gas										
Oil & Gas	21,069.5	20,894.8	20,894.8	0.0	20,894.8	20,894.8	-174.7	-0.8 %	0.0	
Appropriation Total	21,069.5	20,894.8	20,894.8	0.0	20,894.8	20,894.8	-174.7	-0.8 %	0.0	
Fire, Land & Water Resources										
Mining, Land & Water	27,603.5	28,055.9	28,055.9	0.0	28,055.9	28,232.6	629.1	2.3 %	176.7	0.6 %
Forest Management & Develop	7,869.0	7,999.5	7,999.5	0.0	7,999.5	7,999.5	130.5	1.7 %	0.0	
Geological/Geophysical Surveys	9,027.9	9,125.8	9,125.8	0.0	9,125.8	9,135.8	107.9	1.2 %	10.0	0.1 %
Fire Suppression Preparedness	19,656.6	19,721.2	19,721.2	0.0	19,721.2	19,721.2	64.6	0.3 %	0.0	
Fire Suppression Activity	137,601.4	27,101.4	39,101.4	0.0	39,101.4	39,101.4	-98,500.0	-71.6 %	0.0	
Appropriation Total	201,758.4	92,003.8	104,003.8	0.0	104,003.8	104,190.5	-97,567.9	-48.4 %	186.7	0.2 %
Parks & Outdoor Recreation										
Parks Management & Access	13,296.4	13,667.4	13,667.4	0.0	13,667.4	13,667.4	371.0	2.8 %	0.0	
History & Archaeology	2,464.9	2,556.0	2,556.0	0.0	2,556.0	2,556.0	91.1	3.7 %	0.0	
Appropriation Total	15,761.3	16,223.4	16,223.4	0.0	16,223.4	16,223.4	462.1	2.9 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtP1n</u>		<u>[6] - [4]</u> <u>20MgtP1n to 20Fn1Bud</u>	
Agriculture										
Agricultural Development	2,089.4	1,532.8	1,532.8	1,532.8	0.0	1,532.8	-556.6	-26.6 %	0.0	
N. Latitude Plant Material Ctr	1,798.0	3,255.5	3,255.5	3,255.5	0.0	3,255.5	1,457.5	81.1 %	0.0	
Agr Revolving Loan Pgm Admin	303.0	319.6	0.0	0.0	0.0	0.0	-303.0	-100.0 %	0.0	
Appropriation Total	4,190.4	5,107.9	4,788.3	4,788.3	0.0	4,788.3	597.9	14.3 %	0.0	
Agency Total	190,442.6	162,440.4	165,734.9	165,734.9	110,576.1	276,311.0	-24,707.7	-13.0 %	110,576.1	66.7 %
Funding Summary										
Unrestricted General (UGF)	89,805.3	65,041.0	69,821.0	69,821.0	110,500.0	180,321.0	-19,984.3	-22.3 %	110,500.0	158.3 %
Designated General (DGF)	32,141.5	35,518.1	35,032.6	35,032.6	76.1	35,108.7	2,891.1	9.0 %	76.1	0.2 %
Other State Funds (Other)	24,679.6	36,526.2	36,526.2	36,526.2	0.0	36,526.2	11,846.6	48.0 %	0.0	
Federal Receipts (Fed)	43,816.2	25,355.1	24,355.1	24,355.1	0.0	24,355.1	-19,461.1	-44.4 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Agriculture										
Agricultural Development	1,532.8	5,015.7	1,740.0	0.0	1,740.0	1,740.0	207.2	13.5 %	0.0	
N. Latitude Plant Material Ctr	3,255.5	0.0	3,275.7	0.0	3,275.7	3,275.7	20.2	0.6 %	0.0	
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	4,788.3	5,015.7	5,015.7	0.0	5,015.7	5,015.7	227.4	4.7 %	0.0	
Agency Total	276,311.0	162,837.5	174,659.4	0.0	174,659.4	174,846.1	-101,464.9	-36.7 %	186.7	0.1 %
Funding Summary										
Unrestricted General (UGF)	180,321.0	65,897.8	65,719.7	0.0	65,719.7	65,729.7	-114,591.3	-63.5 %	10.0	
Designated General (DGF)	35,108.7	35,770.1	35,770.1	0.0	35,770.1	35,946.8	838.1	2.4 %	176.7	0.5 %
Other State Funds (Other)	36,526.2	36,499.4	36,499.4	0.0	36,499.4	36,499.4	-26.8	-0.1 %	0.0	
Federal Receipts (Fed)	24,355.1	24,670.2	36,670.2	0.0	36,670.2	36,670.2	12,315.1	50.6 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Administration & Support										
Commissioner's Office	3,121.2	1,318.0	6,098.0	6,098.0	0.0	6,098.0	2,976.8	95.4 %	0.0	
Project Management & Permittin	713.2	795.5	795.5	795.5	0.0	795.5	82.3	11.5 %	0.0	
Administrative Services	2,660.8	2,442.3	2,442.3	2,442.3	0.0	2,442.3	-218.5	-8.2 %	0.0	
Information Resource Mgmt.	3,180.1	3,251.6	3,251.6	3,251.6	0.0	3,251.6	71.5	2.2 %	0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	0.0		0.0	
Recorder's Office/UCC	3,490.8	3,795.9	3,630.0	3,630.0	0.0	3,630.0	139.2	4.0 %	0.0	
Public Information Center	533.7	567.5	567.5	567.5	0.0	567.5	33.8	6.3 %	0.0	
Appropriation Total	17,473.8	15,944.8	20,558.9	20,558.9	0.0	20,558.9	3,085.1	17.7 %	0.0	
Oil & Gas										
Oil & Gas	8,237.9	9,025.9	9,025.9	9,025.9	0.0	9,025.9	788.0	9.6 %	0.0	
Appropriation Total	8,237.9	9,025.9	9,025.9	9,025.9	0.0	9,025.9	788.0	9.6 %	0.0	
Fire, Land & Water Resources										
Mining, Land & Water	21,403.5	23,094.1	23,094.1	23,094.1	76.1	23,170.2	1,690.6	7.9 %	76.1	0.3 %
Forest Management & Develop	3,333.4	3,446.8	3,446.8	3,446.8	0.0	3,446.8	113.4	3.4 %	0.0	
Geological/Geophysical Surveys	4,369.3	4,730.8	4,730.8	4,730.8	0.0	4,730.8	361.5	8.3 %	0.0	
Fire Suppression Preparedness	16,073.8	17,124.8	17,124.8	17,124.8	0.0	17,124.8	1,051.0	6.5 %	0.0	
Fire Suppression Activity	37,959.9	13,641.0	13,641.0	13,641.0	110,500.0	124,141.0	-24,318.9	-64.1 %	110,500.0	810.1 %
Appropriation Total	83,139.9	62,037.5	62,037.5	62,037.5	110,576.1	172,613.6	-21,102.4	-25.4 %	110,576.1	178.2 %
Parks & Outdoor Recreation										
Parks Management & Access	9,358.4	9,294.4	9,294.4	9,294.4	0.0	9,294.4	-64.0	-0.7 %	0.0	
History & Archaeology	445.2	472.6	472.6	472.6	0.0	472.6	27.4	6.2 %	0.0	
Appropriation Total	9,803.6	9,767.0	9,767.0	9,767.0	0.0	9,767.0	-36.6	-0.4 %	0.0	
Agriculture										
Agricultural Development	1,372.5	788.6	788.6	788.6	0.0	788.6	-583.9	-42.5 %	0.0	
N. Latitude Plant Material Ctr	1,616.1	2,675.7	2,675.7	2,675.7	0.0	2,675.7	1,059.6	65.6 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Administration & Support										
Commissioner's Office	6,098.0	1,135.8	1,135.8	0.0	1,135.8	1,135.8	-4,962.2	-81.4 %	0.0	
Project Management & Permittin	795.5	1,568.8	1,390.7	0.0	1,390.7	1,390.7	595.2	74.8 %	0.0	
Administrative Services	2,442.3	2,449.5	2,449.5	0.0	2,449.5	2,449.5	7.2	0.3 %	0.0	
Information Resource Mgmt.	3,251.6	3,254.9	3,254.9	0.0	3,254.9	3,254.9	3.3	0.1 %	0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	0.0	1,181.1	1,181.1	0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	0.0	2,592.9	2,592.9	0.0		0.0	
Recorder's Office/UCC	3,630.0	3,646.5	3,646.5	0.0	3,646.5	3,646.5	16.5	0.5 %	0.0	
Public Information Center	567.5	570.0	570.0	0.0	570.0	570.0	2.5	0.4 %	0.0	
Appropriation Total	20,558.9	16,399.5	16,221.4	0.0	16,221.4	16,221.4	-4,337.5	-21.1 %	0.0	
Oil & Gas										
Oil & Gas	9,025.9	9,046.5	9,046.5	0.0	9,046.5	9,046.5	20.6	0.2 %	0.0	
Appropriation Total	9,025.9	9,046.5	9,046.5	0.0	9,046.5	9,046.5	20.6	0.2 %	0.0	
Fire, Land & Water Resources										
Mining, Land & Water	23,170.2	23,605.6	23,605.6	0.0	23,605.6	23,782.3	612.1	2.6 %	176.7	0.7 %
Forest Management & Develop	3,446.8	3,496.5	3,496.5	0.0	3,496.5	3,496.5	49.7	1.4 %	0.0	
Geological/Geophysical Surveys	4,730.8	4,807.9	4,807.9	0.0	4,807.9	4,817.9	87.1	1.8 %	10.0	0.2 %
Fire Suppression Preparedness	17,124.8	17,173.8	17,173.8	0.0	17,173.8	17,173.8	49.0	0.3 %	0.0	
Fire Suppression Activity	124,141.0	13,641.0	13,641.0	0.0	13,641.0	13,641.0	-110,500.0	-89.0 %	0.0	
Appropriation Total	172,613.6	62,724.8	62,724.8	0.0	62,724.8	62,911.5	-109,702.1	-63.6 %	186.7	0.3 %
Parks & Outdoor Recreation										
Parks Management & Access	9,294.4	9,336.7	9,336.7	0.0	9,336.7	9,336.7	42.3	0.5 %	0.0	
History & Archaeology	472.6	474.3	474.3	0.0	474.3	474.3	1.7	0.4 %	0.0	
Appropriation Total	9,767.0	9,811.0	9,811.0	0.0	9,811.0	9,811.0	44.0	0.5 %	0.0	
Agriculture										
Agricultural Development	788.6	3,686.1	994.5	0.0	994.5	994.5	205.9	26.1 %	0.0	
N. Latitude Plant Material Ctr	2,675.7	0.0	2,691.6	0.0	2,691.6	2,691.6	15.9	0.6 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Agriculture (continued)										
Agr Revolving Loan Pgm Admin	303.0	319.6	0.0	0.0	0.0	0.0	-303.0	-100.0 %	0.0	
Appropriation Total	3,291.6	3,783.9	3,464.3	3,464.3	0.0	3,464.3	172.7	5.2 %	0.0	
Agency Total	121,946.8	100,559.1	104,853.6	104,853.6	110,576.1	215,429.7	-17,093.2	-14.0 %	110,576.1	105.5 %
Funding Summary										
Unrestricted General (UGF)	89,805.3	65,041.0	69,821.0	69,821.0	110,500.0	180,321.0	-19,984.3	-22.3 %	110,500.0	158.3 %
Designated General (DGF)	32,141.5	35,518.1	35,032.6	35,032.6	76.1	35,108.7	2,891.1	9.0 %	76.1	0.2 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1]</u> <u>20Fn1Bud to 21 Budget</u>		<u>[6] - [3]</u> <u>21ConfCom to 21 Budget</u>	
Agriculture (continued)										
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	3,464.3	3,686.1	3,686.1	0.0	3,686.1	3,686.1	221.8	6.4 %	0.0	
Agency Total	215,429.7	101,667.9	101,489.8	0.0	101,489.8	101,676.5	-113,753.2	-52.8 %	186.7	0.2 %
Funding Summary										
Unrestricted General (UGF)	180,321.0	65,897.8	65,719.7	0.0	65,719.7	65,729.7	-114,591.3	-63.5 %	10.0	
Designated General (DGF)	35,108.7	35,770.1	35,770.1	0.0	35,770.1	35,946.8	838.1	2.4 %	176.7	0.5 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>		<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>	
Administration & Support										
Commissioner's Office	3,121.2	1,318.0	6,098.0	6,098.0	0.0	6,098.0	2,976.8	95.4 %	0.0	
Project Management & Permittin	713.2	795.5	795.5	795.5	0.0	795.5	82.3	11.5 %	0.0	
Administrative Services	2,660.8	2,442.3	2,442.3	2,442.3	0.0	2,442.3	-218.5	-8.2 %	0.0	
Information Resource Mgmt.	3,180.1	3,251.6	3,251.6	3,251.6	0.0	3,251.6	71.5	2.2 %	0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	0.0		0.0	
Public Information Center	533.7	547.5	547.5	547.5	0.0	547.5	13.8	2.6 %	0.0	
Appropriation Total	13,983.0	12,128.9	16,908.9	16,908.9	0.0	16,908.9	2,925.9	20.9 %	0.0	
Oil & Gas										
Oil & Gas	7,548.3	8,315.5	8,315.5	8,315.5	0.0	8,315.5	767.2	10.2 %	0.0	
Appropriation Total	7,548.3	8,315.5	8,315.5	8,315.5	0.0	8,315.5	767.2	10.2 %	0.0	
Fire, Land & Water Resources										
Mining, Land & Water	4,646.6	4,667.4	4,667.4	4,667.4	0.0	4,667.4	20.8	0.4 %	0.0	
Forest Management & Develop	2,365.9	2,433.8	2,433.8	2,433.8	0.0	2,433.8	67.9	2.9 %	0.0	
Geological/Geophysical Surveys	3,585.8	3,643.3	3,643.3	3,643.3	0.0	3,643.3	57.5	1.6 %	0.0	
Fire Suppression Preparedness	16,073.8	17,124.8	17,124.8	17,124.8	0.0	17,124.8	1,051.0	6.5 %	0.0	
Fire Suppression Activity	37,959.9	13,641.0	13,641.0	13,641.0	110,500.0	124,141.0	-24,318.9	-64.1 %	110,500.0	810.1 %
Appropriation Total	64,632.0	41,510.3	41,510.3	41,510.3	110,500.0	152,010.3	-23,121.7	-35.8 %	110,500.0	266.2 %
Parks & Outdoor Recreation										
Parks Management & Access	494.2	53.0	53.0	53.0	0.0	53.0	-441.2	-89.3 %	0.0	
History & Archaeology	445.2	456.5	456.5	456.5	0.0	456.5	11.3	2.5 %	0.0	
Appropriation Total	939.4	509.5	509.5	509.5	0.0	509.5	-429.9	-45.8 %	0.0	
Agriculture										
Agricultural Development	1,100.2	525.9	525.9	525.9	0.0	525.9	-574.3	-52.2 %	0.0	
N. Latitude Plant Material Ctr	1,602.4	2,050.9	2,050.9	2,050.9	0.0	2,050.9	448.5	28.0 %	0.0	
Appropriation Total	2,702.6	2,576.8	2,576.8	2,576.8	0.0	2,576.8	-125.8	-4.7 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Natural Resources

<u>Allocation</u>	[1] <u>20Fn1Bud</u>	[2] <u>21GovAmd</u>	[3] <u>21ConfCom</u>	[4] <u>21 Vetoes</u>	[5] <u>21 Enacted</u>	[6] <u>21 Budget</u>	[6] - [1] <u>20Fn1Bud to 21 Budget</u>		[6] - [3] <u>21ConfCom to 21 Budget</u>	
Administration & Support										
Commissioner's Office	6,098.0	1,135.8	1,135.8	0.0	1,135.8	1,135.8	-4,962.2	-81.4 %	0.0	
Project Management & Permittin	795.5	1,568.8	1,390.7	0.0	1,390.7	1,390.7	595.2	74.8 %	0.0	
Administrative Services	2,442.3	2,449.5	2,449.5	0.0	2,449.5	2,449.5	7.2	0.3 %	0.0	
Information Resource Mgmt.	3,251.6	3,254.9	3,254.9	0.0	3,254.9	3,254.9	3.3	0.1 %	0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	0.0	1,181.1	1,181.1	0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	0.0	2,592.9	2,592.9	0.0		0.0	
Public Information Center	547.5	550.0	550.0	0.0	550.0	550.0	2.5	0.5 %	0.0	
Appropriation Total	16,908.9	12,733.0	12,554.9	0.0	12,554.9	12,554.9	-4,354.0	-25.7 %	0.0	
Oil & Gas										
Oil & Gas	8,315.5	8,334.7	8,334.7	0.0	8,334.7	8,334.7	19.2	0.2 %	0.0	
Appropriation Total	8,315.5	8,334.7	8,334.7	0.0	8,334.7	8,334.7	19.2	0.2 %	0.0	
Fire, Land & Water Resources										
Mining, Land & Water	4,667.4	4,738.5	4,738.5	0.0	4,738.5	4,738.5	71.1	1.5 %	0.0	
Forest Management & Develop	2,433.8	2,466.8	2,466.8	0.0	2,466.8	2,466.8	33.0	1.4 %	0.0	
Geological/Geophysical Surveys	3,643.3	3,685.4	3,685.4	0.0	3,685.4	3,695.4	52.1	1.4 %	10.0	0.3 %
Fire Suppression Preparedness	17,124.8	17,173.8	17,173.8	0.0	17,173.8	17,173.8	49.0	0.3 %	0.0	
Fire Suppression Activity	124,141.0	13,641.0	13,641.0	0.0	13,641.0	13,641.0	-110,500.0	-89.0 %	0.0	
Appropriation Total	152,010.3	41,705.5	41,705.5	0.0	41,705.5	41,715.5	-110,294.8	-72.6 %	10.0	
Parks & Outdoor Recreation										
Parks Management & Access	53.0	73.1	73.1	0.0	73.1	73.1	20.1	37.9 %	0.0	
History & Archaeology	456.5	458.2	458.2	0.0	458.2	458.2	1.7	0.4 %	0.0	
Appropriation Total	509.5	531.3	531.3	0.0	531.3	531.3	21.8	4.3 %	0.0	
Agriculture										
Agricultural Development	525.9	2,593.3	526.6	0.0	526.6	526.6	0.7	0.1 %	0.0	
N. Latitude Plant Material Ctr	2,050.9	0.0	2,066.7	0.0	2,066.7	2,066.7	15.8	0.8 %	0.0	
Appropriation Total	2,576.8	2,593.3	2,593.3	0.0	2,593.3	2,593.3	16.5	0.6 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>	<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>
Agency Total	89,805.3	65,041.0	69,821.0	69,821.0	110,500.0	180,321.0	-19,984.3 -22.3 %	110,500.0 158.3 %
Funding Summary								
Unrestricted General (UGF)	89,805.3	65,041.0	69,821.0	69,821.0	110,500.0	180,321.0	-19,984.3 -22.3 %	110,500.0 158.3 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>
Agency Total	180,321.0	65,897.8	65,719.7	0.0	65,719.7	65,729.7	-114,591.3 -63.5 %	10.0
Funding Summary								
Unrestricted General (UGF)	180,321.0	65,897.8	65,719.7	0.0	65,719.7	65,729.7	-114,591.3 -63.5 %	10.0

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Natural Resources

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuppRPL	[6] 20FnlBud	[4] - [1] 19Actual to 20MgtPln		[6] - [4] 20MgtPln to 20FnlBud	
Total	190,442.6	162,440.4	165,734.9	165,734.9	110,576.1	276,311.0	-24,707.7	-13.0 %	110,576.1	66.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	97,573.6	93,527.9	92,069.3	93,114.9	65,271.1	158,386.0	-4,458.7	-4.6 %	65,271.1	70.1 %
2 Travel	3,822.8	1,784.1	1,781.8	2,225.8	3,315.0	5,540.8	-1,597.0	-41.8 %	3,315.0	148.9 %
3 Services	79,926.8	57,071.7	61,832.7	60,515.6	34,255.0	94,770.6	-19,411.2	-24.3 %	34,255.0	56.6 %
4 Commodities	8,272.9	9,021.0	9,015.4	8,842.9	4,420.0	13,262.9	570.0	6.9 %	4,420.0	50.0 %
5 Capital Outlay	712.1	920.7	920.7	920.7	3,315.0	4,235.7	208.6	29.3 %	3,315.0	360.1 %
7 Grants, Benefits	134.4	115.0	115.0	115.0	0.0	115.0	-19.4	-14.4 %	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	25,355.1	24,355.1	24,355.1	0.0	24,355.1	-19,461.1	-44.4 %	0.0	
1003 GF/Match (UGF)	746.1	768.9	768.9	768.9	0.0	768.9	22.8	3.1 %	0.0	
1004 Gen Fund (UGF)	89,059.2	64,272.1	69,052.1	69,052.1	110,500.0	179,552.1	-20,007.1	-22.5 %	110,500.0	160.0 %
1005 GF/Prgm (DGF)	21,118.4	23,432.1	23,266.2	23,266.2	76.1	23,342.3	2,147.8	10.2 %	76.1	0.3 %
1007 I/A Rcpts (Other)	4,793.1	6,677.0	6,677.0	6,677.0	0.0	6,677.0	1,883.9	39.3 %	0.0	
1018 EVOS Civil (Other)	224.2	163.5	163.5	163.5	0.0	163.5	-60.7	-27.1 %	0.0	
1021 Agric RLF (DGF)	303.0	398.9	79.3	79.3	0.0	79.3	-223.7	-73.8 %	0.0	
1055 IA/OIL HAZ (Other)	24.9	47.8	47.8	47.8	0.0	47.8	22.9	92.0 %	0.0	
1061 CIP Rcpts (Other)	3,196.9	5,315.0	5,315.0	5,315.0	0.0	5,315.0	2,118.1	66.3 %	0.0	
1092 MHTAAR (Other)	4,255.3	4,504.5	4,504.5	4,504.5	0.0	4,504.5	249.2	5.9 %	0.0	
1105 PF Gross (Other)	6,044.8	6,132.6	6,132.6	6,132.6	0.0	6,132.6	87.8	1.5 %	0.0	
1108 Stat Desig (Other)	5,913.4	12,984.3	12,984.3	12,984.3	0.0	12,984.3	7,070.9	119.6 %	0.0	
1153 State Land (DGF)	4,985.0	5,813.0	5,813.0	5,813.0	0.0	5,813.0	828.0	16.6 %	0.0	
1154 Shore Fish (DGF)	334.0	360.2	360.2	360.2	0.0	360.2	26.2	7.8 %	0.0	
1155 Timber Rcp (DGF)	967.5	1,013.0	1,013.0	1,013.0	0.0	1,013.0	45.5	4.7 %	0.0	
1192 Mine Trust (Other)	3.8	30.0	30.0	30.0	0.0	30.0	26.2	689.5 %	0.0	
1200 VehRntlTax (DGF)	4,142.0	4,200.9	4,200.9	4,200.9	0.0	4,200.9	58.9	1.4 %	0.0	
1216 Boat Rcpts (DGF)	291.6	300.0	300.0	300.0	0.0	300.0	8.4	2.9 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Natural Resources

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget	[6] - [3] 21ConfCom to 21 Budget		
Total	276,311.0	162,837.5	174,659.4	0.0	174,659.4	174,846.1	-101,464.9	-36.7 %	186.7	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	158,386.0	95,158.3	94,995.2	0.0	94,995.2	95,143.9	-63,242.1	-39.9 %	148.7	0.2 %
2 Travel	5,540.8	2,624.3	2,619.1	0.0	2,619.1	2,628.6	-2,912.2	-52.6 %	9.5	0.4 %
3 Services	94,770.6	55,271.4	67,264.6	0.0	67,264.6	67,264.6	-27,506.0	-29.0 %	0.0	
4 Commodities	13,262.9	8,747.8	8,744.8	0.0	8,744.8	8,773.3	-4,489.6	-33.9 %	28.5	0.3 %
5 Capital Outlay	4,235.7	920.7	920.7	0.0	920.7	920.7	-3,315.0	-78.3 %	0.0	
7 Grants, Benefits	115.0	115.0	115.0	0.0	115.0	115.0	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>										
1001 CBR Fund (UGF)	0.0	0.0	16,430.3	0.0	16,430.3	16,432.8	16,432.8	>999 %	2.5	
1002 Fed Rcpts (Fed)	24,355.1	24,670.2	36,670.2	0.0	36,670.2	36,670.2	12,315.1	50.6 %	0.0	
1003 GF/Match (UGF)	768.9	778.2	583.6	0.0	583.6	583.6	-185.3	-24.1 %	0.0	
1004 Gen Fund (UGF)	179,552.1	65,119.6	48,705.8	0.0	48,705.8	48,713.3	-130,838.8	-72.9 %	7.5	
1005 GF/Prgm (DGF)	23,342.3	23,628.2	23,628.2	0.0	23,628.2	23,804.9	462.6	2.0 %	176.7	0.7 %
1007 I/A Rcpts (Other)	6,677.0	6,889.8	6,889.8	0.0	6,889.8	6,889.8	212.8	3.2 %	0.0	
1018 EVOS Civil (Other)	163.5	163.5	163.5	0.0	163.5	163.5	0.0		0.0	
1021 Agric RLF (DGF)	79.3	283.6	283.6	0.0	283.6	283.6	204.3	257.6 %	0.0	
1055 IA/OIL HAZ (Other)	47.8	47.9	47.9	0.0	47.9	47.9	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	5,315.0	5,340.4	5,340.4	0.0	5,340.4	5,340.4	25.4	0.5 %	0.0	
1092 MHTAAR (Other)	4,504.5	4,425.6	4,425.6	0.0	4,425.6	4,425.6	-78.9	-1.8 %	0.0	
1105 PF Gross (Other)	6,132.6	6,147.6	6,147.6	0.0	6,147.6	6,147.6	15.0	0.2 %	0.0	
1108 Stat Desig (Other)	12,984.3	12,782.8	12,782.8	0.0	12,782.8	12,782.8	-201.5	-1.6 %	0.0	
1153 State Land (DGF)	5,813.0	5,952.0	5,952.0	0.0	5,952.0	5,952.0	139.0	2.4 %	0.0	
1154 Shore Fish (DGF)	360.2	361.9	361.9	0.0	361.9	361.9	1.7	0.5 %	0.0	
1155 Timber Rcp (DGF)	1,013.0	1,029.7	1,029.7	0.0	1,029.7	1,029.7	16.7	1.6 %	0.0	
1192 Mine Trust (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
1200 VehRntlTax (DGF)	4,200.9	4,214.7	4,214.7	0.0	4,214.7	4,214.7	13.8	0.3 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Natural Resources

	<u>[1]</u> <u>19Actual</u>	<u>[2]</u> <u>20 CC</u>	<u>[3]</u> <u>20 Auth</u>	<u>[4]</u> <u>20MgtPln</u>	<u>[5]</u> <u>20SuppRPL</u>	<u>[6]</u> <u>20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtPln</u>		<u>[6] - [4]</u> <u>20MgtPln to 20Fn1Bud</u>	
<u>Funding Sources (continued)</u>										
1217 NGF Earn (Other)	223.2	150.0	150.0	150.0	0.0	150.0	-73.2	-32.8 %	0.0	
1236 AK LNG I/A (Other)	0.0	521.5	521.5	521.5	0.0	521.5	521.5	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	624	616	612	616	0	616	-8	-1.3 %	0	
Perm Part Time	215	234	233	233	0	233	18	8.4 %	0	
Temporary	62	60	60	66	0	66	4	6.5 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	89,805.3	65,041.0	69,821.0	69,821.0	110,500.0	180,321.0	-19,984.3	-22.3 %	110,500.0	158.3 %
Designated General (DGF)	32,141.5	35,518.1	35,032.6	35,032.6	76.1	35,108.7	2,891.1	9.0 %	76.1	0.2 %
Other State Funds (Other)	24,679.6	36,526.2	36,526.2	36,526.2	0.0	36,526.2	11,846.6	48.0 %	0.0	
Federal Receipts (Fed)	43,816.2	25,355.1	24,355.1	24,355.1	0.0	24,355.1	-19,461.1	-44.4 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Natural Resources

	[1] <u>20Fn1Bud</u>	[2] <u>21GovAmd</u>	[3] <u>21ConfCom</u>	[4] <u>21 Vetoes</u>	[5] <u>21 Enacted</u>	[6] <u>21 Budget</u>	[6] - [1] <u>20Fn1Bud to 21 Budget</u>		[6] - [3] <u>21ConfCom to 21 Budget</u>	
<u>Funding Sources (continued)</u>										
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0	
1236 AK LNG I/A (Other)	521.5	521.8	521.8	0.0	521.8	521.8	0.3	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	616	623	622	0	622	624	8	1.3 %	2	0.3 %
Perm Part Time	233	247	247	0	247	247	14	6.0 %	0	
Temporary	66	52	52	0	52	52	-14	-21.2 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	180,321.0	65,897.8	65,719.7	0.0	65,719.7	65,729.7	-114,591.3	-63.5 %	10.0	
Designated General (DGF)	35,108.7	35,770.1	35,770.1	0.0	35,770.1	35,946.8	838.1	2.4 %	176.7	0.5 %
Other State Funds (Other)	36,526.2	36,499.4	36,499.4	0.0	36,499.4	36,499.4	-26.8	-0.1 %	0.0	
Federal Receipts (Fed)	24,355.1	24,670.2	36,670.2	0.0	36,670.2	36,670.2	12,315.1	50.6 %	0.0	

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	6,486.1	1,506.8	1,523.9	1,523.9	0.0	1,523.9	1,523.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,422.1	1,451.8	1,451.1	1,451.1	0.0	1,451.1	1,451.1	0.0	0.0
2 Travel	52.8	52.8	70.6	70.6	0.0	70.6	70.6	0.0	0.0
3 Services	5,002.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	8.7	2.2	2.2	2.2	0.0	2.2	2.2	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	284.0	0.0	284.0	284.0	284.0 >999 %	0.0
1004 Gen Fund (UGF)	6,098.0	1,118.6	1,135.8	851.8	0.0	851.8	851.8	-284.0 -25.0 %	0.0
1007 I/A Rcpts (Other)	388.1	388.2	388.1	388.1	0.0	388.1	388.1	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0	9	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	1,706.1	1,606.1	40.8	42.5	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,318.0										
1007 I/A Rcpts (Other)		388.1										
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										
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
FY20 Final Budget Total		6,486.1	1,422.1	52.8	5,002.5	8.7	0.0	0.0	0.0	9	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	1,706.1	1,606.1	40.8	42.5	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,318.0										
1007 I/A Rcpts (Other)		388.1										
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										
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
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
FY21 Adjusted Base Total		1,506.8	1,451.8	52.8	0.0	2.2	0.0	0.0	0.0	9	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
GA 36 Support Commissioner's Office Execution of the Governor's Policy	Inc	17.8	0.0	17.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
FY2021 Salary Adjustment Correction	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										
FY21 Governor Amended Total		1,523.9	1,451.1	70.6	0.0	2.2	0.0	0.0	0.0	9	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		284.0										
1004 Gen Fund (UGF)		-284.0										

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

Numbers and Language

Agency: Department of Natural Resources

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

<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 Governor Amended to Conference Committee * * * (continued)												
Conference Committee Total		1,523.9	1,451.1	70.6	0.0	2.2	0.0	0.0	0.0	9	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,523.9	1,451.1	70.6	0.0	2.2	0.0	0.0	0.0	9	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,523.9	1,451.1	70.6	0.0	2.2	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	6,076.1	6,076.7	6,849.8	6,671.7	0.0	6,671.7	6,671.7	-178.1 -2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,801.6	1,516.0	2,059.1	1,896.0	0.0	1,896.0	1,896.0	-163.1 -7.9 %	0.0	
2 Travel	38.8	38.8	144.0	138.8	0.0	138.8	138.8	-5.2 -3.6 %	0.0	
3 Services	4,215.2	4,501.4	4,623.2	4,616.4	0.0	4,616.4	4,616.4	-6.8 -0.1 %	0.0	
4 Commodities	20.5	20.5	23.5	20.5	0.0	20.5	20.5	-3.0 -12.8 %	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	347.7	0.0	347.7	347.7	347.7 >999 %	0.0	
1002 Fed Rcpts (Fed)	552.0	552.0	552.0	552.0	0.0	552.0	552.0	0.0	0.0	
1004 Gen Fund (UGF)	795.5	795.7	1,568.8	1,043.0	0.0	1,043.0	1,043.0	-525.8 -33.5 %	0.0	
1007 I/A Rcpts (Other)	215.7	215.7	215.7	215.7	0.0	215.7	215.7	0.0	0.0	
1055 IA/OIL HAZ (Other)	13.3	13.3	13.3	13.3	0.0	13.3	13.3	0.0	0.0	
1061 CIP Rcpts (Other)	473.7	473.7	473.7	473.7	0.0	473.7	473.7	0.0	0.0	
1108 Stat Desig (Other)	4,025.9	4,026.3	4,026.3	4,026.3	0.0	4,026.3	4,026.3	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	14	13	0	13	13	-1 -7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
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										
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
FY20 Final Budget Total		6,076.1	1,801.6	38.8	4,215.2	20.5	0.0	0.0	0.0	13	0	0
		* * * FY21 Adjusted Base * * *										
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										
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
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
FY21 Adjusted Base Total		6,076.7	1,516.0	38.8	4,501.4	20.5	0.0	0.0	0.0	13	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
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										
GA 37 Citizen's Advisory Commission on Federal Areas	Inc	178.1	163.1	5.2	6.8	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		178.1										
FY21 Governor Amended Total		6,849.8	2,059.1	144.0	4,623.2	23.5	0.0	0.0	0.0	14	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
GA 37 Citizen's Advisory Commission on Federal Areas	Inc	178.1	163.1	5.2	6.8	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		178.1										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		347.7										
1004 Gen Fund (UGF)		-347.7										
Conference Committee Total		6,671.7	1,896.0	138.8	4,616.4	20.5	0.0	0.0	0.0	13	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		6,671.7	1,896.0	138.8	4,616.4	20.5	0.0	0.0	0.0	13	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		6,671.7	1,896.0	138.8	4,616.4	20.5	0.0	0.0	0.0	13	0	0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	3,684.2	3,694.8	3,694.5	3,694.5	0.0	3,694.5	3,694.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,849.6	2,927.2	2,926.9	2,926.9	0.0	2,926.9	2,926.9	0.0	0.0
2 Travel	16.0	16.0	16.0	16.0	0.0	16.0	16.0	0.0	0.0
3 Services	782.5	736.6	736.6	736.6	0.0	736.6	736.6	0.0	0.0
4 Commodities	36.1	15.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	612.4	0.0	612.4	612.4	612.4 >999 %	0.0
1004 Gen Fund (UGF)	2,442.3	2,449.7	2,449.5	1,837.1	0.0	1,837.1	1,837.1	-612.4 -25.0 %	0.0
1007 I/A Rcpts (Other)	1,241.9	1,245.1	1,245.0	1,245.0	0.0	1,245.0	1,245.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	25	0	25	25	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
*** FY20 Final Budget ***												
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										
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
FY20 Final Budget Total		3,684.2	2,849.6	16.0	782.5	36.1	0.0	0.0	0.0	25	0	0
*** FY21 Adjusted Base ***												
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										
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
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
FY21 Adjusted Base Total		3,694.8	2,927.2	16.0	736.6	15.0	0.0	0.0	0.0	25	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.1										
FY21 Governor Amended Total		3,694.5	2,926.9	16.0	736.6	15.0	0.0	0.0	0.0	25	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		612.4										
1004 Gen Fund (UGF)		-612.4										
Conference Committee Total		3,694.5	2,926.9	16.0	736.6	15.0	0.0	0.0	0.0	25	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		3,694.5	2,926.9	16.0	736.6	15.0	0.0	0.0	0.0	25	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		3,694.5	2,926.9	16.0	736.6	15.0	0.0	0.0	0.0	25	0	0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	3,813.2	3,694.2	3,703.0	3,703.0	0.0	3,703.0	3,703.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	899.4	934.4	943.2	943.2	0.0	943.2	943.2	0.0	0.0
2 Travel	4.0	4.0	4.0	4.0	0.0	4.0	4.0	0.0	0.0
3 Services	2,778.9	2,715.8	2,715.8	2,715.8	0.0	2,715.8	2,715.8	0.0	0.0
4 Commodities	130.9	40.0	40.0	40.0	0.0	40.0	40.0	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	813.7	0.0	813.7	813.7	813.7 >999 %	0.0
1004 Gen Fund (UGF)	3,251.6	3,247.3	3,254.9	2,441.2	0.0	2,441.2	2,441.2	-813.7 -25.0 %	0.0
1007 I/A Rcpts (Other)	535.2	420.5	421.7	421.7	0.0	421.7	421.7	0.0	0.0
1108 Stat Desig (Other)	26.4	26.4	26.4	26.4	0.0	26.4	26.4	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0	8	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * FY20 Final Budget * * *										
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										
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
FY20 Final Budget Total		3,813.2	899.4	4.0	2,778.9	130.9	0.0	0.0	0.0	8	0	0
		* * * FY21 Adjusted Base * * *										
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										
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
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
FY21 Adjusted Base Total		3,694.2	934.4	4.0	2,715.8	40.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		1.2										
FY21 Governor Amended Total		3,703.0	943.2	4.0	2,715.8	40.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		813.7										
1004 Gen Fund (UGF)		-813.7										
Conference Committee Total		3,703.0	943.2	4.0	2,715.8	40.0	0.0	0.0	0.0	8	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		3,703.0	943.2	4.0	2,715.8	40.0	0.0	0.0	0.0	8	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		3,703.0	943.2	4.0	2,715.8	40.0	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,331.8	1,331.8	1,331.8	1,331.8	0.0	1,331.8	1,331.8	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	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,331.8	1,331.8	1,331.8	1,331.8	0.0	1,331.8	1,331.8	0.0	0.0	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	295.3	0.0	295.3	295.3	295.3	>999 %	0.0
1004 Gen Fund (UGF)	1,181.1	1,181.1	1,181.1	885.8	0.0	885.8	885.8	-295.3	-25.0 %	0.0
1007 I/A Rcpts (Other)	150.7	150.7	150.7	150.7	0.0	150.7	150.7	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
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										
FY20 Final Budget Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
FY21 Adjusted Base Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		295.3										
1004 Gen Fund (UGF)		-295.3										
Conference Committee Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,592.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	2,592.9	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,592.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	2,592.9	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	648.2	0.0	648.2	648.2	648.2 >999 %	0.0
1004 Gen Fund (UGF)	2,592.9	2,592.9	2,592.9	1,944.7	0.0	1,944.7	1,944.7	-648.2 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
FY20 Conference Committee	ConfCom	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,592.9										
FY20 Final Budget Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,592.9										
FY21 Adjusted Base Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		648.2										
1004 Gen Fund (UGF)		-648.2										
Conference Committee Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	3,630.0	3,645.1	3,646.5	3,646.5	0.0	3,646.5	3,646.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,920.7	2,935.8	2,937.2	2,937.2	0.0	2,937.2	2,937.2	0.0	0.0
2 Travel	7.1	7.1	7.1	7.1	0.0	7.1	7.1	0.0	0.0
3 Services	637.5	637.5	637.5	637.5	0.0	637.5	637.5	0.0	0.0
4 Commodities	54.7	54.7	54.7	54.7	0.0	54.7	54.7	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	3,630.0	3,645.1	3,646.5	3,646.5	0.0	3,646.5	3,646.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	0	33	33	0	0
Perm Part Time	1	1	1	1	0	1	1	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		*** FY20 Final Budget ***										
FY20 Conference Committee	ConfCom	3,795.9	3,079.3	7.2	643.7	55.7	10.0	0.0	0.0	34	2	0
1005 GF/Prgm (DGF)		3,795.9										
HB 39/40 Recorder's Office Consolidation and Efficiencies Reduction	Veto	-165.9	-158.6	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
1005 GF/Prgm (DGF)		-165.9										
HB 2001 Reverse Recorder's Office Consolidation and Efficiencies Reduction	Special	165.9	158.6	0.0	6.3	1.0	0.0	0.0	0.0	1	1	0
1005 GF/Prgm (DGF)		165.9										
HB 2001 Recorder's Office Consolidation and Efficiencies Reduction	Veto	-165.9	-158.6	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
1005 GF/Prgm (DGF)		-165.9										
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
FY20 Final Budget Total		3,630.0	2,920.7	7.1	637.5	54.7	10.0	0.0	0.0	33	1	0
		*** FY21 Adjusted Base ***										
FY20 Conference Committee	ConfCom	3,795.9	3,079.3	7.2	643.7	55.7	10.0	0.0	0.0	34	2	0
1005 GF/Prgm (DGF)		3,795.9										
HB 39/40 Recorder's Office Consolidation and Efficiencies Reduction	Veto	-165.9	-158.6	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
1005 GF/Prgm (DGF)		-165.9										
HB 2001 Reverse Recorder's Office Consolidation and Efficiencies Reduction	Special	165.9	158.6	0.0	6.3	1.0	0.0	0.0	0.0	1	1	0
1005 GF/Prgm (DGF)		165.9										
HB 2001 Recorder's Office Consolidation and Efficiencies Reduction	Veto	-165.9	-158.6	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
1005 GF/Prgm (DGF)		-165.9										
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
FY2021 Salary and Health Insurance Increases	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15.1										
FY21 Adjusted Base Total		3,645.1	2,935.8	7.1	637.5	54.7	10.0	0.0	0.0	33	1	0
		*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***										
FY2021 Salary Adjustment Correction	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
FY21 Governor Amended Total		3,646.5	2,937.2	7.1	637.5	54.7	10.0	0.0	0.0	33	1	0
		*** Changes from FY21 Governor Amended to Conference Committee ***										
Conference Committee Total		3,646.5	2,937.2	7.1	637.5	54.7	10.0	0.0	0.0	33	1	0
		*** Changes from Conference Committee to 21 Enacted ***										
21 Enacted Total		3,646.5	2,937.2	7.1	637.5	54.7	10.0	0.0	0.0	33	1	0
		*** Changes from 21 Enacted to FY21 Final Op Budget ***										
FY21 Final Op Budget Total		3,646.5	2,937.2	7.1	637.5	54.7	10.0	0.0	0.0	33	1	0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	163.5	163.5	163.5	163.5	0.0	163.5	163.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	70.5	70.5	70.5	70.5	0.0	70.5	70.5	0.0	0.0
2 Travel	1.0	1.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0
3 Services	92.0	92.0	92.0	92.0	0.0	92.0	92.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1018 EVOS Civil (Other)	163.5	163.5	163.5	163.5	0.0	163.5	163.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
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										
FY20 Final Budget Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
FY21 Adjusted Base Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	651.2	767.8	768.3	768.3	0.0	768.3	768.3	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	430.0	546.6	547.1	547.1	0.0	547.1	547.1	0.0	0.0	
2 Travel	2.2	2.2	2.2	2.2	0.0	2.2	2.2	0.0	0.0	
3 Services	207.5	207.5	207.5	207.5	0.0	207.5	207.5	0.0	0.0	
4 Commodities	11.5	11.5	11.5	11.5	0.0	11.5	11.5	0.0	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	137.5	0.0	137.5	137.5	137.5	>999 %	0.0
1004 Gen Fund (UGF)	547.5	549.6	550.0	412.5	0.0	412.5	412.5	-137.5	-25.0 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
1007 I/A Rcpts (Other)	83.7	198.2	198.3	198.3	0.0	198.3	198.3	0.0		0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	1	0	1	1	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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										
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
FY20 Final Budget Total		651.2	430.0	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1
* * * FY21 Adjusted Base * * *												
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										
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
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										
FY21 Adjusted Base Total		767.8	546.6	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.1										
FY21 Governor Amended Total		768.3	547.1	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		137.5										
1004 Gen Fund (UGF)		-137.5										
Conference Committee Total		768.3	547.1	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		768.3	547.1	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		768.3	547.1	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	4,504.5	4,504.5	4,425.6	4,425.6	0.0	4,425.6	4,425.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,900.1	2,973.7	2,973.7	2,973.7	0.0	2,973.7	2,973.7	0.0	0.0
2 Travel	80.0	94.6	94.6	94.6	0.0	94.6	94.6	0.0	0.0
3 Services	1,465.8	1,377.7	1,298.8	1,298.8	0.0	1,298.8	1,298.8	0.0	0.0
4 Commodities	58.6	58.5	58.5	58.5	0.0	58.5	58.5	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1092 MHTAAR (Other)	4,504.5	4,504.5	4,425.6	4,425.6	0.0	4,425.6	4,425.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	0	19	19	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
*** FY20 Final Budget ***												
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												
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
FY20 Final Budget Total		4,504.5	2,900.1	80.0	1,465.8	58.6	0.0	0.0	0.0	19	0	0

*** FY21 Adjusted Base ***												
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												
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
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
FY21 Adjusted Base Total		4,504.5	2,973.7	94.6	1,377.7	58.5	0.0	0.0	0.0	19	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
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												
FY21 Governor Amended Total		4,425.6	2,973.7	94.6	1,298.8	58.5	0.0	0.0	0.0	19	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		4,425.6	2,973.7	94.6	1,298.8	58.5	0.0	0.0	0.0	19	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		4,425.6	2,973.7	94.6	1,298.8	58.5	0.0	0.0	0.0	19	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		4,425.6	2,973.7	94.6	1,298.8	58.5	0.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	21,069.5	21,113.7	20,894.8	20,894.8	0.0	20,894.8	20,894.8	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	14,065.8	14,110.0	13,891.1	13,891.1	0.0	13,891.1	13,891.1	0.0	0.0
2 Travel	208.8	208.8	208.8	208.8	0.0	208.8	208.8	0.0	0.0
3 Services	6,457.3	6,457.3	6,457.3	6,457.3	0.0	6,457.3	6,457.3	0.0	0.0
4 Commodities	315.6	315.6	315.6	315.6	0.0	315.6	315.6	0.0	0.0
5 Capital Outlay	22.0	22.0	22.0	22.0	0.0	22.0	22.0	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,083.7	0.0	2,083.7	2,083.7	2,083.7 >999 %	0.0
1002 Fed Rcpts (Fed)	198.9	199.3	199.4	199.4	0.0	199.4	199.4	0.0	0.0
1004 Gen Fund (UGF)	8,315.5	8,335.3	8,334.7	6,251.0	0.0	6,251.0	6,251.0	-2,083.7 -25.0 %	0.0
1005 GF/Prgm (DGF)	710.4	712.1	711.8	711.8	0.0	711.8	711.8	0.0	0.0
1007 I/A Rcpts (Other)	408.6	410.0	410.1	410.1	0.0	410.1	410.1	0.0	0.0
1105 PF Gross (Other)	4,179.0	4,188.4	4,186.5	4,186.5	0.0	4,186.5	4,186.5	0.0	0.0
1108 Stat Desig (Other)	6,585.6	6,596.9	6,380.5	6,380.5	0.0	6,380.5	6,380.5	0.0	0.0
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	150.0	150.0	0.0	0.0
1236 AK LNG I/A (Other)	521.5	521.7	521.8	521.8	0.0	521.8	521.8	0.0	0.0
<u>Positions</u>									
Perm Full Time	94	92	92	92	0	92	92	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
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										
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
FY20 Final Budget Total		21,069.5	14,065.8	208.8	6,457.3	315.6	22.0	0.0	0.0	94	0	1
		* * * FY21 Adjusted Base * * *										
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										
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
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
FY21 Adjusted Base Total		21,113.7	14,110.0	208.8	6,457.3	315.6	22.0	0.0	0.0	92	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
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										

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

Numbers and Language

Agency: Department of Natural Resources

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

<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 Amended * * * (continued)												
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										
FY2021 Salary Adjustment Correction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		0.1										
1105 PF Gross (Other)		-1.9										
1108 Stat Desig (Other)		1.6										
1236 AK LNG I/A (Other)		0.1										
FY21 Governor Amended Total		20,894.8	13,891.1	208.8	6,457.3	315.6	22.0	0.0	0.0	92	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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
 4247 NGF Earn (Other)		150.0										
L Sec 31(a), HB205 Restore Cook Inlet Energy Reclamation Bond Interest	IncM	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										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,083.7										
1004 Gen Fund (UGF)		-2,083.7										
Conference Committee Total		20,894.8	13,891.1	208.8	6,457.3	315.6	22.0	0.0	0.0	92	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		20,894.8	13,891.1	208.8	6,457.3	315.6	22.0	0.0	0.0	92	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		20,894.8	13,891.1	208.8	6,457.3	315.6	22.0	0.0	0.0	92	0	0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget		
Total	27,603.5	27,645.1	28,055.9	28,055.9	0.0	28,055.9	28,232.6	176.7	0.6 %	176.7	0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	23,119.0	23,160.6	23,449.2	23,449.2	0.0	23,449.2	23,597.9	148.7	0.6 %	148.7	0.6 %
2 Travel	296.2	296.2	416.4	416.4	0.0	416.4	416.4	0.0		0.0	
3 Services	3,619.6	3,619.6	3,619.6	3,619.6	0.0	3,619.6	3,619.6	0.0		0.0	
4 Commodities	568.7	568.7	570.7	570.7	0.0	570.7	598.7	28.0	4.9 %	28.0	4.9 %
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,184.6	0.0	1,184.6	1,184.6	1,184.6	>999 %	0.0	
1002 Fed Rcpts (Fed)	1,291.7	1,296.6	1,297.2	1,297.2	0.0	1,297.2	1,297.2	0.0		0.0	
1003 GF/Match (UGF)	312.4	313.5	320.0	240.0	0.0	240.0	240.0	-80.0	-25.0 %	0.0	
1004 Gen Fund (UGF)	4,355.0	4,376.2	4,418.5	3,313.9	0.0	3,313.9	3,313.9	-1,104.6	-25.0 %	0.0	
1005 GF/Prgm (DGF)	12,739.7	12,715.2	12,964.2	12,964.2	0.0	12,964.2	13,140.9	176.7	1.4 %	176.7	1.4 %
1007 I/A Rcpts (Other)	486.3	487.4	487.2	487.2	0.0	487.2	487.2	0.0		0.0	
1055 IA/OIL HAZ (Other)	21.6	21.6	21.6	21.6	0.0	21.6	21.6	0.0		0.0	
1061 CIP Rcpts (Other)	342.0	343.4	343.4	343.4	0.0	343.4	343.4	0.0		0.0	
1105 PF Gross (Other)	1,953.6	1,961.1	1,961.1	1,961.1	0.0	1,961.1	1,961.1	0.0		0.0	
1108 Stat Desig (Other)	308.1	309.6	309.8	309.8	0.0	309.8	309.8	0.0		0.0	
1153 State Land (DGF)	5,402.9	5,428.7	5,541.0	5,541.0	0.0	5,541.0	5,541.0	0.0		0.0	
1154 Shore Fish (DGF)	360.2	361.8	361.9	361.9	0.0	361.9	361.9	0.0		0.0	
1192 Mine Trust (Other)	30.0	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	202	204	205	205	0	205	207	2	1.0 %	2	1.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	3	3	3	3	0	3	3	0		0	

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

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
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										
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										
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
Aquatic Farm Application Processing	Suppl	76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		76.1										
FY20 Final Budget Total		27,603.5	23,119.0	296.2	3,619.6	568.7	0.0	0.0	0.0	202	0	3
		* * * FY21 Adjusted Base * * *										
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										
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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY21 Adjusted Base * * * (continued)												
HB 2001 Restore Hunting Guide Concession Program (continued)												
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										
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
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
FY21 Adjusted Base Total		27,645.1	23,160.6	296.2	3,619.6	568.7	0.0	0.0	0.0	204	0	3
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
L Reverse FY2020 Mine Reclamation Activities Sec27b Ch1 FSSLA2019 P69 L25 (HB39)	OTI	-30.0	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-30.0										
L Sec 31(b), HB205 Restore Mine Reclamation Activities	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		30.0										
L Reverse FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Sec 31(c), HB205 Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Land Sales Fairbanks Project Development Team	Inc	98.8	92.8	5.0	0.0	1.0	0.0	0.0	0.0	1	0	0
1153 State Land (DGF)		98.8										
Aquatic Farm Application Processing	Inc	187.3	181.3	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		187.3										
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
GA 38 Support for Mine Inspections and Fieldwork	Inc	110.2	0.0	110.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		6.4										
1004 Gen Fund (UGF)		38.0										
1005 GF/Prgm (DGF)		56.0										
1153 State Land (DGF)		9.8										
FY2021 Salary Adjustment Correction	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Amended * * * (continued)												
FY2021 Salary Adjustment Correction (continued)												
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		4.3										
1005 GF/Prgm (DGF)		5.7										
1007 I/A Rcpts (Other)		-0.2										
1108 Stat Desig (Other)		0.2										
1153 State Land (DGF)		3.7										
1154 Shore Fish (DGF)		0.1										
FY21 Governor Amended Total		28,055.9	23,449.2	416.4	3,619.6	570.7	0.0	0.0	0.0	205	0	3
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,184.6										
1003 GF/Match (UGF)		-80.0										
1004 Gen Fund (UGF)		-1,104.6										
Conference Committee Total		28,055.9	23,449.2	416.4	3,619.6	570.7	0.0	0.0	0.0	205	0	3
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		28,055.9	23,449.2	416.4	3,619.6	570.7	0.0	0.0	0.0	205	0	3
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
Ch. 31, SLA 2020 (SB 155) EXPLORATION & MINING RIGHTS; ANNUAL LABOR	FisNot	176.7	148.7	0.0	0.0	28.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		176.7										
FY21 Final Op Budget Total		28,232.6	23,597.9	416.4	3,619.6	598.7	0.0	0.0	0.0	207	0	3
* * * FY21 Bills Enacted * * *												
Ch. 31, SLA 2020 (SB 155) EXPLORATION & MINING RIGHTS; ANNUAL LABOR	FisNot	176.7	148.7	0.0	0.0	28.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		176.7										
FY21 Bills Enacted Total		176.7	148.7	0.0	0.0	28.0	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	7,869.0	7,888.2	7,999.5	7,999.5	0.0	7,999.5	7,999.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,278.1	4,443.0	4,514.4	4,514.4	0.0	4,514.4	4,514.4	0.0	0.0
2 Travel	307.2	307.2	335.1	335.1	0.0	335.1	335.1	0.0	0.0
3 Services	3,002.7	2,857.0	2,869.0	2,869.0	0.0	2,869.0	2,869.0	0.0	0.0
4 Commodities	244.1	244.1	244.1	244.1	0.0	244.1	244.1	0.0	0.0
5 Capital Outlay	36.9	36.9	36.9	36.9	0.0	36.9	36.9	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	616.7	0.0	616.7	616.7	616.7 >999 %	0.0
1002 Fed Rcpts (Fed)	3,520.4	3,528.6	3,599.5	3,599.5	0.0	3,599.5	3,599.5	0.0	0.0
1004 Gen Fund (UGF)	2,433.8	2,439.2	2,466.8	1,850.1	0.0	1,850.1	1,850.1	-616.7 -25.0 %	0.0
1007 I/A Rcpts (Other)	607.1	608.4	608.8	608.8	0.0	608.8	608.8	0.0	0.0
1061 CIP Rcpts (Other)	265.0	265.2	265.0	265.0	0.0	265.0	265.0	0.0	0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	29.7	29.7	0.0	0.0
1155 Timber Rcp (DGF)	1,013.0	1,017.1	1,029.7	1,029.7	0.0	1,029.7	1,029.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	29	0	29	29	0	0
Perm Part Time	4	4	12	12	0	12	12	0	0
Temporary	5	5	5	5	0	5	5	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*** FY20 Final Budget ***										
FY20 Conference Committee	ConfCom	7,844.0	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	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-65.0	165.1	-100.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		7,869.0	4,278.1	307.2	3,002.7	244.1	36.9	0.0	0.0	29	4	5
		*** FY21 Adjusted Base ***										
FY20 Conference Committee	ConfCom	7,844.0	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	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-65.0	165.1	-100.1	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	19.2	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	0.0	145.7	0.0	-145.7	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		7,888.2	4,443.0	307.2	2,857.0	244.1	36.9	0.0	0.0	29	4	5
		*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***										
L Reverse FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Add Authority for Forest Inventory Analysis Program	Inc	69.9	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	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1155 Timber Rcp (DGF)		12.0										
GA 39 Support for Increased Timber Sales	Inc	27.9	0.0	27.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
FY2021 Salary Adjustment Correction	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY2021 Salary Adjustment Correction (continued)												
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		-0.2										
1155 Timber Rcp (DGF)		0.6										
FY21 Governor Amended Total		7,999.5	4,514.4	335.1	2,869.0	244.1	36.9	0.0	0.0	29	12	5
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		616.7										
1004 Gen Fund (UGF)		-616.7										
Conference Committee Total		7,999.5	4,514.4	335.1	2,869.0	244.1	36.9	0.0	0.0	29	12	5
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		7,999.5	4,514.4	335.1	2,869.0	244.1	36.9	0.0	0.0	29	12	5
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		7,999.5	4,514.4	335.1	2,869.0	244.1	36.9	0.0	0.0	29	12	5

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	9,027.9	9,061.4	9,125.8	9,125.8	0.0	9,125.8	9,135.8	10.0 0.1 %	10.0 0.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	6,329.9	6,738.4	6,769.8	6,769.8	0.0	6,769.8	6,769.8	0.0	0.0	
2 Travel	375.3	375.3	408.3	408.3	0.0	408.3	417.8	9.5 2.3 %	9.5 2.3 %	
3 Services	1,879.5	1,504.5	1,504.5	1,504.5	0.0	1,504.5	1,504.5	0.0	0.0	
4 Commodities	438.4	438.4	438.4	438.4	0.0	438.4	438.9	0.5 0.1 %	0.5 0.1 %	
5 Capital Outlay	4.8	4.8	4.8	4.8	0.0	4.8	4.8	0.0	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	921.4	0.0	921.4	923.9	923.9 >999 %	2.5 0.3 %	
1002 Fed Rcpts (Fed)	2,126.4	2,133.2	2,134.7	2,134.7	0.0	2,134.7	2,134.7	0.0	0.0	
1004 Gen Fund (UGF)	3,643.3	3,658.3	3,685.4	2,764.0	0.0	2,764.0	2,771.5	-913.9 -24.8 %	7.5 0.3 %	
1005 GF/Prgm (DGF)	1,087.5	1,089.3	1,122.5	1,122.5	0.0	1,122.5	1,122.5	0.0	0.0	
1007 I/A Rcpts (Other)	469.2	470.4	470.7	470.7	0.0	470.7	470.7	0.0	0.0	
1061 CIP Rcpts (Other)	1,495.1	1,503.3	1,505.4	1,505.4	0.0	1,505.4	1,505.4	0.0	0.0	
1108 Stat Desig (Other)	206.4	206.9	207.1	207.1	0.0	207.1	207.1	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	40	40	40	0	40	40	0	0	
Perm Part Time	2	8	8	8	0	8	8	0	0	
Temporary	15	10	10	10	0	10	10	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * FY20 Final Budget * * *										
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										
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
FY20 Final Budget Total		9,027.9	6,329.9	375.3	1,879.5	438.4	4.8	0.0	0.0	38	2	15
		* * * FY21 Adjusted Base * * *										
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										
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
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										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
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
FY21 Adjusted Base Total		9,061.4	6,738.4	375.3	1,504.5	438.4	4.8	0.0	0.0	40	8	10
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
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										
GA 40 Support for Response to Geologic Hazards and Coordination of Development of Alaska's Resources	Inc	33.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1005 GF/Prgm (DGF)		8.0										
FY2021 Salary Adjustment Correction	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		2.1										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		2.1										
1108 Stat Desig (Other)		0.2										
FY21 Governor Amended Total		9,125.8	6,769.8	408.3	1,504.5	438.4	4.8	0.0	0.0	40	8	10
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		921.4										
1004 Gen Fund (UGF)		-921.4										
Conference Committee Total		9,125.8	6,769.8	408.3	1,504.5	438.4	4.8	0.0	0.0	40	8	10
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		9,125.8	6,769.8	408.3	1,504.5	438.4	4.8	0.0	0.0	40	8	10

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
Ch. 14, SLA 2020 (HB 197) EXTEND SEISMIC HAZARDS SAFETY COMMISSION	FisNot	10.0	0.0	9.5	0.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Ch. 14, SLA 2020 (HB 197) CC: Fund Source Change of 25% of UGF Fiscal Notes to CBR	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2.5										
1004 Gen Fund (UGF)		-2.5										
FY21 Final Op Budget Total		9,135.8	6,769.8	417.8	1,504.5	438.9	4.8	0.0	0.0	40	8	10
* * * FY21 Bills Enacted * * *												
Ch. 14, SLA 2020 (HB 197) EXTEND SEISMIC HAZARDS SAFETY COMMISSION	FisNot	10.0	0.0	9.5	0.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Ch. 14, SLA 2020 (HB 197) CC: Fund Source Change of 25% of UGF Fiscal Notes to CBR	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2.5										
1004 Gen Fund (UGF)		-2.5										
FY21 Bills Enacted Total		10.0	0.0	9.5	0.0	0.5	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	19,656.6	19,744.9	19,721.2	19,721.2	0.0	19,721.2	19,721.2	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,762.9	10,972.2	10,948.5	10,948.5	0.0	10,948.5	10,948.5	0.0	0.0	
2 Travel	198.3	198.3	198.3	198.3	0.0	198.3	198.3	0.0	0.0	
3 Services	7,342.8	7,221.8	7,221.8	7,221.8	0.0	7,221.8	7,221.8	0.0	0.0	
4 Commodities	663.4	663.4	663.4	663.4	0.0	663.4	663.4	0.0	0.0	
5 Capital Outlay	689.2	689.2	689.2	689.2	0.0	689.2	689.2	0.0	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	4,293.5	0.0	4,293.5	4,293.5	4,293.5	>999 %	0.0
1002 Fed Rcpts (Fed)	1,544.0	1,554.5	1,556.2	1,556.2	0.0	1,556.2	1,556.2	0.0		0.0
1004 Gen Fund (UGF)	17,124.8	17,196.5	17,173.8	12,880.3	0.0	12,880.3	12,880.3	-4,293.5	-25.0 %	0.0
1007 I/A Rcpts (Other)	405.6	406.2	406.2	406.2	0.0	406.2	406.2	0.0		0.0
1061 CIP Rcpts (Other)	582.2	587.7	585.0	585.0	0.0	585.0	585.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	28	28	0		0
Perm Part Time	190	190	190	190	0	190	190	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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										
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
FY20 Final Budget Total		19,656.6	10,762.9	198.3	7,342.8	663.4	689.2	0.0	0.0	28	190	0
* * * FY21 Adjusted Base * * *												
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										
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
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
FY21 Adjusted Base Total		19,744.9	10,972.2	198.3	7,221.8	663.4	689.2	0.0	0.0	28	190	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		-22.7										
1061 CIP Rcpts (Other)		-2.7										
FY21 Governor Amended Total		19,721.2	10,948.5	198.3	7,221.8	663.4	689.2	0.0	0.0	28	190	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Add Funding for Fire Risk Reduction	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
H DNR 2 - Remove Fire Risk Reduction Funding from Numbers Section	Dec	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Knopp												
1004 Gen Fund (UGF)		-5,000.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		4,293.5										
1004 Gen Fund (UGF)		-4,293.5										
Conference Committee Total		19,721.2	10,948.5	198.3	7,221.8	663.4	689.2	0.0	0.0	28	190	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		19,721.2	10,948.5	198.3	7,221.8	663.4	689.2	0.0	0.0	28	190	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		19,721.2	10,948.5	198.3	7,221.8	663.4	689.2	0.0	0.0	28	190	0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	137,601.4	27,101.4	27,101.4	39,101.4	0.0	39,101.4	39,101.4	12,000.0 44.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	71,347.3	6,152.3	6,152.3	6,152.3	0.0	6,152.3	6,152.3	0.0	0.0
2 Travel	3,712.4	397.4	397.4	397.4	0.0	397.4	397.4	0.0	0.0
3 Services	49,301.7	15,046.7	15,046.7	27,046.7	0.0	27,046.7	27,046.7	12,000.0 79.8 %	0.0
4 Commodities	9,925.0	5,505.0	5,505.0	5,505.0	0.0	5,505.0	5,505.0	0.0	0.0
5 Capital Outlay	3,315.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	3,410.3	0.0	3,410.3	3,410.3	3,410.3 >999 %	0.0
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	23,960.4	0.0	23,960.4	23,960.4	12,000.0 100.3 %	0.0
1004 Gen Fund (UGF)	124,141.0	13,641.0	13,641.0	10,230.7	0.0	10,230.7	10,230.7	-3,410.3 -25.0 %	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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										
Wildland Fire Protection	Suppl	110,500.0	65,195.0	3,315.0	34,255.0	4,420.0	3,315.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110,500.0										
FY20 Final Budget Total		137,601.4	71,347.3	3,712.4	49,301.7	9,925.0	3,315.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
FY21 Adjusted Base Total		27,101.4	6,152.3	397.4	15,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
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										
FY21 Governor Amended Total		27,101.4	6,152.3	397.4	15,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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										
L Sec 31(d), HB205 Increase Fire Federal Authorization Estimate to Reflect 10-Year Average Costs	Inc	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,500.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3,410.3										
1004 Gen Fund (UGF)		-3,410.3										
Conference Committee Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	13,296.4	13,351.7	13,667.4	13,667.4	0.0	13,667.4	13,667.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,119.0	10,174.3	10,334.7	10,334.7	0.0	10,334.7	10,334.7	0.0	0.0
2 Travel	117.2	117.2	187.0	187.0	0.0	187.0	187.0	0.0	0.0
3 Services	2,512.0	2,512.0	2,584.0	2,584.0	0.0	2,584.0	2,584.0	0.0	0.0
4 Commodities	506.3	506.3	519.8	519.8	0.0	519.8	519.8	0.0	0.0
5 Capital Outlay	26.9	26.9	26.9	26.9	0.0	26.9	26.9	0.0	0.0
7 Grants, Benefits	15.0	15.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	18.3	0.0	18.3	18.3	18.3 >999 %	0.0
1002 Fed Rcpts (Fed)	1,054.7	1,057.5	1,257.6	1,257.6	0.0	1,257.6	1,257.6	0.0	0.0
1004 Gen Fund (UGF)	53.0	53.3	73.1	54.8	0.0	54.8	54.8	-18.3 -25.0 %	0.0
1005 GF/Prgm (DGF)	4,740.5	4,753.9	4,748.9	4,748.9	0.0	4,748.9	4,748.9	0.0	0.0
1007 I/A Rcpts (Other)	863.0	867.5	978.3	978.3	0.0	978.3	978.3	0.0	0.0
1061 CIP Rcpts (Other)	1,864.0	1,872.4	1,874.0	1,874.0	0.0	1,874.0	1,874.0	0.0	0.0
1108 Stat Desig (Other)	220.3	220.7	220.8	220.8	0.0	220.8	220.8	0.0	0.0
1200 VehRntlTax (DGF)	4,200.9	4,226.4	4,214.7	4,214.7	0.0	4,214.7	4,214.7	0.0	0.0
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	0.0	300.0	300.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	72	72	74	74	0	74	74	0	0
Perm Part Time	28	28	28	28	0	28	28	0	0
Temporary	41	33	33	33	0	33	33	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
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 VehRntITax (DGF)		4,200.9										
1216 Boat Rcpts (DGF)		300.0										
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
FY20 Final Budget Total		13,296.4	10,119.0	117.2	2,512.0	506.3	26.9	15.0	0.0	72	28	41
		* * * FY21 Adjusted Base * * *										
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 VehRntITax (DGF)		4,200.9										
1216 Boat Rcpts (DGF)		300.0										
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
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 VehRntITax (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
FY21 Adjusted Base Total		13,351.7	10,174.3	117.2	2,512.0	506.3	26.9	15.0	0.0	72	28	33
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
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										
GA 41 Support for Field Training and Inspections	Inc	19.8	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.8										
GA 42 Boating Safety Program	Inc	200.0	140.0	50.0	0.0	10.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		200.0										
FY2021 Salary Adjustment Correction	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1005 GF/Prgm (DGF)		-5.0										

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

Numbers and Language

Agency: Department of Natural Resources

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

<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 Amended * * * (continued)												
FY2021 Salary Adjustment Correction (continued)												
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.6										
1108 Stat Desig (Other)		0.1										
1200 VehRntITax (DGF)		-11.7										
FY21 Governor Amended Total		13,667.4	10,334.7	187.0	2,584.0	519.8	26.9	15.0	0.0	74	28	33
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		18.3										
1004 Gen Fund (UGF)		-18.3										
Conference Committee Total		13,667.4	10,334.7	187.0	2,584.0	519.8	26.9	15.0	0.0	74	28	33
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		13,667.4	10,334.7	187.0	2,584.0	519.8	26.9	15.0	0.0	74	28	33
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		13,667.4	10,334.7	187.0	2,584.0	519.8	26.9	15.0	0.0	74	28	33

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,464.9	2,474.8	2,556.0	2,556.0	0.0	2,556.0	2,556.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,063.3	2,073.2	2,074.4	2,074.4	0.0	2,074.4	2,074.4	0.0	0.0
2 Travel	38.9	38.9	38.9	38.9	0.0	38.9	38.9	0.0	0.0
3 Services	290.4	290.4	370.4	370.4	0.0	370.4	370.4	0.0	0.0
4 Commodities	72.3	72.3	72.3	72.3	0.0	72.3	72.3	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	114.6	0.0	114.6	114.6	114.6 >999 %	0.0
1002 Fed Rcpts (Fed)	1,099.8	1,104.0	1,104.4	1,104.4	0.0	1,104.4	1,104.4	0.0	0.0
1003 GF/Match (UGF)	456.5	458.1	458.2	343.6	0.0	343.6	343.6	-114.6 -25.0 %	0.0
1005 GF/Prgm (DGF)	16.1	16.1	16.1	16.1	0.0	16.1	16.1	0.0	0.0
1007 I/A Rcpts (Other)	586.6	590.1	670.7	670.7	0.0	670.7	670.7	0.0	0.0
1055 IA/OIL HAZ (Other)	12.9	13.0	13.0	13.0	0.0	13.0	13.0	0.0	0.0
1061 CIP Rcpts (Other)	293.0	293.5	293.6	293.6	0.0	293.6	293.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	0	15	15	0	0
Perm Part Time	3	3	3	3	0	3	3	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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										
FY20 Final Budget Total		2,464.9	2,063.3	38.9	290.4	72.3	0.0	0.0	0.0	15	3	0
* * * FY21 Adjusted Base * * *												
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										
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										
FY21 Adjusted Base Total		2,474.8	2,073.2	38.9	290.4	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
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										
FY2021 Salary Adjustment Correction	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 GF/Match (UGF)		0.1										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.1										
FY21 Governor Amended Total		2,556.0	2,074.4	38.9	370.4	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		114.6										
1003 GF/Match (UGF)		-114.6										
Conference Committee Total		2,556.0	2,074.4	38.9	370.4	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		2,556.0	2,074.4	38.9	370.4	72.3	0.0	0.0	0.0	15	3	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		2,556.0	2,074.4	38.9	370.4	72.3	0.0	0.0	0.0	15	3	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,532.8	1,535.8	5,015.7	1,740.0	0.0	1,740.0	1,740.0	-3,275.7 -65.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	912.8	896.8	3,115.1	1,001.0	0.0	1,001.0	1,001.0	-2,114.1 -67.9 %	0.0	
2 Travel	26.7	26.7	94.6	36.7	0.0	36.7	36.7	-57.9 -61.2 %	0.0	
3 Services	453.1	472.1	1,362.0	557.1	0.0	557.1	557.1	-804.9 -59.1 %	0.0	
4 Commodities	33.2	33.2	213.1	38.2	0.0	38.2	38.2	-174.9 -82.1 %	0.0	
5 Capital Outlay	7.0	7.0	130.9	7.0	0.0	7.0	7.0	-123.9 -94.7 %	0.0	
7 Grants, Benefits	100.0	100.0	100.0	100.0	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	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	131.7	0.0	131.7	131.7	131.7 >999 %	0.0	
1002 Fed Rcpts (Fed)	724.2	725.3	1,008.8	725.5	0.0	725.5	725.5	-283.3 -28.1 %	0.0	
1004 Gen Fund (UGF)	525.9	527.0	2,593.3	394.9	0.0	394.9	394.9	-2,198.4 -84.8 %	0.0	
1005 GF/Prgm (DGF)	6.5	6.5	398.2	6.5	0.0	6.5	6.5	-391.7 -98.4 %	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	238.3	20.0	0.0	20.0	20.0	-218.3 -91.6 %	0.0	
1021 Agric RLF (DGF)	79.3	79.3	283.6	283.6	0.0	283.6	283.6	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.3	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	82.2	0.0	0.0	0.0	0.0	-82.2 -100.0 %	0.0	
1153 State Land (DGF)	176.9	177.7	411.0	177.8	0.0	177.8	177.8	-233.2 -56.7 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	26	9	0	9	9	-17 -65.4 %	0	
Perm Part Time	0	0	5	0	0	0	0	-5 -100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
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										
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										
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
FY20 Final Budget Total		1,532.8	912.8	26.7	453.1	33.2	7.0	100.0	0.0	8	0	0
		* * * FY21 Adjusted Base * * *										
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										
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										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
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>
* * * FY21 Adjusted Base * * * (continued)												
HB 2001 Restore Lower Priority Programs in Agricultural Development (continued)												
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										
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
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
FY21 Adjusted Base Total		1,535.8	896.8	26.7	472.1	33.2	7.0	100.0	0.0	8	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
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										
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
GA 43 Agriculture Revolving Loan Program Support	Inc	204.3	104.3	10.0	85.0	5.0	0.0	0.0	0.0	1	0	0
1021 Agric RLF (DGF)		204.3										
FY2021 Salary Adjustment Correction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		-0.4										
1153 State Land (DGF)		0.1										
FY21 Governor Amended Total		5,015.7	3,115.1	94.6	1,362.0	213.1	130.9	100.0	0.0	26	5	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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										

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
Transfer from North Latitude Plant Material Center for Business Process Efficiencies (continued)												
4004 Gen Fund (UGF)		2,066.7										
4005 GF/Prgm (DCF)		391.7										
4007 I/A Repts (Other)		218.3										
4061 CIP Repts (Other)		0.3										
4408 Stat Desig (Other)		82.2										
4453 State Land (DCF)		222.2										
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
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		131.7										
1004 Gen Fund (UGF)		-131.7										
Conference Committee Total		1,740.0	1,001.0	36.7	557.1	38.2	7.0	100.0	0.0	9	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,740.0	1,001.0	36.7	557.1	38.2	7.0	100.0	0.0	9	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,740.0	1,001.0	36.7	557.1	38.2	7.0	100.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	3,255.5	3,275.7	0.0	3,275.7	0.0	3,275.7	3,275.7	3,275.7 >999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,093.9	2,114.1	0.0	2,114.1	0.0	2,114.1	2,114.1	2,114.1 >999 %	0.0	
2 Travel	57.9	57.9	0.0	57.9	0.0	57.9	57.9	57.9 >999 %	0.0	
3 Services	804.9	804.9	0.0	804.9	0.0	804.9	804.9	804.9 >999 %	0.0	
4 Commodities	174.9	174.9	0.0	174.9	0.0	174.9	174.9	174.9 >999 %	0.0	
5 Capital Outlay	123.9	123.9	0.0	123.9	0.0	123.9	123.9	123.9 >999 %	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	516.7	0.0	516.7	516.7	516.7 >999 %	0.0	
1002 Fed Rcpts (Fed)	282.6	283.3	0.0	283.3	0.0	283.3	283.3	283.3 >999 %	0.0	
1004 Gen Fund (UGF)	2,050.9	2,066.7	0.0	1,550.0	0.0	1,550.0	1,550.0	1,550.0 >999 %	0.0	
1005 GF/Prgm (DGF)	391.6	391.7	0.0	391.7	0.0	391.7	391.7	391.7 >999 %	0.0	
1007 I/A Rcpts (Other)	215.3	218.3	0.0	218.3	0.0	218.3	218.3	218.3 >999 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.3	0.0	0.3	0.0	0.3	0.3	0.3 >999 %	0.0	
1108 Stat Desig (Other)	81.9	82.2	0.0	82.2	0.0	82.2	82.2	82.2 >999 %	0.0	
1153 State Land (DGF)	233.2	233.2	0.0	233.2	0.0	233.2	233.2	233.2 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	0	17	0	17	17	17 >999 %	0	
Perm Part Time	5	5	0	5	0	5	5	5 >999 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
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										
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										
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
FY20 Final Budget Total		3,255.5	2,093.9	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
		* * * FY21 Adjusted Base * * *										
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										
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										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY21 Adjusted Base * * * (continued)												
HB 39/40 Eliminate Lower Priority Programs in the North Latitude Plant Material Center (continued)												
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										
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
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										
FY21 Adjusted Base Total		3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
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										
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										
FY21 Governor Amended Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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										
 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										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Governor Amended to Conference Committee * * * (continued)												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR (continued)												
1001 CBR Fund (UGF)		516.7										
1004 Gen Fund (UGF)		-516.7										
Conference Committee Total		3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	0.0	0.0	0.0	0.0	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget ***										
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												
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												
FY20 Final Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		*** FY21 Adjusted Base ***										
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												
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												
FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***										
FY21 Governor Amended Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY21 Governor Amended to Conference Committee ***										
Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from Conference Committee to 21 Enacted ***										
21 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from 21 Enacted to FY21 Final Op Budget ***										
FY21 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Natural Resources

21GovAmd House Senate 21 Budget

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 B B 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 B B 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 B B 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 B B 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 B B 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 B B B

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Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY20 funding was not intended to continue into FY21.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.