

**Highlights of Significant Budget Changes
(FY05 to FY17)**

	A	B	C	E	F	G	H	I	J	K
1	DEPARTMENT OF NATURAL RESOURCES									
2										
3	FY	Approp	Alloc	Category	Description	GF	Other	Fed	Total Funds	Notes
86	FY16	Fire Suppression, Land & Water Resources	Fire Suppression Preparedness		Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy 16 PPT eliminated	(1,100.0)			(1,100.0)	McGrath Fire Suppression Protection Area staffing will be reduced, leaving only enough employees to enable rapid response from other regions. The Wildland Fire Academy, which provided advanced training to Alaskan firefighters, will be discontinued. The total reduction of 16 PPT reflects the elimination of seasonal full-time positions.
87	FY16	Fire Suppression, Land & Water Resources	Fire Suppression Preparedness		Structure change: Moved Fire Suppression Preparedness and Fire Suppression Activity allocations to new Fire Suppression, Land & Water Resources appropriation				0.0	
88	FY14- FY16	Agriculture	Agricultural Development		Continued Farm to School Program in FY14 and FY15, Eliminated Funding for Program in FY16	0.0			0.0	The Farm to School program was created via Chapter 11, SLA 2010 (HB70) to increase the procurement and use by public schools of food grown in the state. Although the legislation is scheduled to sunset at the end of FY14, it was determined that the Division of Agriculture's existing statutory authority was sufficient to continue operating this program. The legislature appropriated \$181.0 UGF in each of FY14 and FY15. In FY16, the legislature removed that UGF funding. DNR may be able to maintain the program with other fund sources, so the two positions associated with the program were retained.
89	FY17	Agriculture	Agricultural Development		Reduce Funding by \$83.8 UGF	(83.8)			(83.8)	UGF for the allocation will be reduced by \$83.8 through reorganization, reductions to Alaska Grown marketing, and reductions to farm site inspections.
90	FY08	Agriculture	North Latitude Plant Material Center		Replace Agricultural Revolving Loan Fund with GF	0.0			0.0	DGF to UGF - \$692.7 Ag Revolving Loan Fund to UGF
91	FY08- FY16	Agriculture	North Latitude Plant Material Center		Certified Seed Potato Program	220.0			220.0	The Certified Seed Potato Program began in FY09. It allows for Alaskan seed potatoes to be certified as disease-free. <u>Funding history (all UGF):</u> FY09: \$225.0 (OTI) FY10-11: \$200.0 (OTI) FY12-15: \$220.0 (base) FY16: \$220.0 (\$147.6 as OTI, \$72.4 in base)
92	FY12	Agriculture	North Latitude Plant Material Center		Ch. 3, SLA 2011 (HB 97) EXTEND INVASIVE PLANTS LAW	101.1			101.1	HB 97 indefinitely extended the Invasive Weeds and Agriculture Pest Coordinator position within the Division of Agriculture. The position coordinates statewide education and management of noxious weeds, invasive plants, and agricultural pests.
93	FY13	Agriculture	North Latitude Plant Material Center		Horticulture Evaluation Program	260.0			260.0	The recent closure of the U.S.D.A. Agricultural Research Service (ARS) Station in Alaska has virtually eliminated all support for the horticulture industry. A horticulture evaluation and development program at the Plant Materials Center will replace lost support and provide service to the primary users (e.g. - landscapers, peony and berry crop industries; rhubarb producers, etc.). \$260.0 was requested and authorized for contract services to implement the new program.
94	FY16	Agriculture	North Latitude Plant Material Center		Eliminate Ethnobotany Program and Garden 1 PPT, 2 PPT eliminated	(147.8)			(147.8)	The ethnobotany garden will no longer be maintained at the North Latitude Plant Material Center or available to the public. This reduces UGF by \$147.8 and eliminates 3 positions.
95	FY17	Agriculture	North Latitude Plant Material Center		Reduce funding by \$72.8 UGF 1 PPT eliminated	(72.8)			(72.8)	Funding will be reduced by \$72.8 UGF through the use of furloughs and reducing seasonal maintenance and eliminating one position.
96	FY07	Parks & Outdoor Recreation	Parks Management & Access		Replace GF with Vehicle Rental Tax receipts	0.0			0.0	Fund source change - UGF to DGF - \$498.9 UGF to Vehicle Rental Taxes
97	FY09	Parks & Outdoor Recreation	Parks Management & Access		Partial Implementation of the Long-Term Strategic Plan for State Parks	500.0	200.0		700.0	
98	FY09	Parks & Outdoor Recreation	Parks Management & Access		Replace GF with Vehicle Rental Taxes Receipts	0.0			0.0	Fund source change - UGF to DGF - \$820.4 UGF to Vehicle Rental Taxes
99	FY11	Parks & Outdoor Recreation	Parks Management & Access		Move Alaska Boating Safety Program from Capital to Operating	200.0		1,250.0	1,450.0	
100	FY11	Parks & Outdoor Recreation	Parks Management & Access		Budget Clarification Project, fund change to reflect park user fees	2,323.8	(2,323.8)		0.0	Fund source change - Receipts Supported Services (Other) to GF Program Receipts (DGF)

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101	FY13	Parks & Outdoor Recreation	Parks Management & Access		Add a ranger and associated costs to the Lower Chatanika State Recreation Area 1 PFT added	115.0			115.0	The House added funding for a new ranger (personal services costs only - \$87.7) at the Lower Chatanika State Recreation Area. The Senate added the position and included associated costs (total \$159.7). The Conference Committee compromised at \$115.0 for the position and a portion of the associated costs.
102	FY13	Parks & Outdoor Recreation	Parks Management & Access		Seasonal Parks technician in the Southeast Region 1 PPT added	48.7			48.7	The Senate Subcommittee added funding for a seasonal Parks Technician position in the Southeast Region. This was approved by the full legislature.
103	FY14	Parks & Outdoor Recreation	Parks Management & Access		New Park Ranger for Kenai River Area 1 PFT added	97.7			97.7	A new Park Ranger position was added in the Senate Subcommittee for the Kenai River Area. Also included at the subcommittee level was \$55.0 for a truck and training. It was subsequently determined that a new truck was unnecessary and \$45.0 was removed by the Conference Committee. The remaining \$10.0 for training is included in a separate budget transaction.
104	FY15	Parks & Outdoor Recreation	Parks Management & Access		Partially Fund Existing and Vacant Parks Field Operation Staff	382.0			382.0	The legislature approved \$382.0 (\$114.5 UGF and \$267.5 DGF) to fill most of the existing vacant positions. The Division of Parks & Outdoor Recreation implemented a hiring freeze during FY13 and seven permanent full-time and fourteen temporary positions were held vacant. This resulted in a rise in public complaints about over-flowing trash cans, filthy restrooms and general parks deterioration. The \$382.0 would allow DNR to fill most of the vacant positions and manage them within a 3% vacancy factor (approximately equivalent to holding three to four full-time equivalents open). (\$250.0) UGF; \$250.0 DGF
105	FY15	Parks & Outdoor Recreation	Parks Management & Access		Replace UGF with Increased User Fees	0.0			0.0	Agency testimony during subcommittee brought attention to the fact that DNR Parks' user fees were significantly lower than National levels and significantly below statutorily authorized limits. Given the general parks deterioration and the desire to control the general fund budget, unrestricted general funds were replaced with GF/Program Receipts with the intent that park fees be increased.
106	FY16	Parks & Outdoor Recreation	Parks Management & Access		Eliminate Park Rangers in Dillingham, Valdez, and Sitka 3 PFT eliminated	(450.0)			(450.0)	Parks in Sitka and Valdez will be passively managed. In Dillingham, the Wood Tikchik Park will continue to be staffed with a part-time ranger.
107	FY17	Parks & Outdoor Recreation	Parks Management & Access		Reduce funding by \$140.4 UGF PCNs: 1 PFT, 1 PPT eliminated	(140.4)			(140.4)	The Governor requested reductions totaling \$140.4 and the elimination of two positions. This will reduce funding for permit applications, reduce administrative support in Kodiak, and reorganize departmental support functions.
108	FY14	Various Appropriations	Various Allocations		Land Disposal Income Fund Sustainability	555.7			555.7	The FY14 budget includes several Fund Source Change transactions affecting the State Land Disposal Income Fund (LDIF). Analysis in FY12 revealed unsustainable use of the fund. In the FY13 budget process, measures were taken to begin curtailing its use, including appropriating \$1.3 million UGF to replace requested appropriations from the fund. The Governor's FY14 budget included replacing another \$555.7 with UGF, which would eliminate use of the funding source for agency administrative functions. These actions were approved by the legislature. The FY13 budget included intent language asking DNR to develop a plan to stabilize the fund. A report was provided by the agency near the end of January with a few options to continue stabilization efforts. Those options include switching all personal services costs utilizing LDIF to UGF; funding only direct personal services costs associated with the LDIF and switching the rest to UGF; and converting current capital project authorization utilizing LDIF to UGF.
109	FY15	Agency Unallocated Reduction	Agency Unallocated Reduction		Unallocated Travel Reduction	(90.0)			(90.0)	The legislature removed a total of \$2,634.1 of UGF (1004) as an "unallocated travel reduction" from various departments' travel line. The Department of Natural Resources' share of this UGF reduction is \$90.0.
110	FY16	Agency Unallocated Reduction	Agency Unallocated Reduction		Unallocated Travel Reduction	(277.5)			(277.5)	The legislature removed \$277.5 UGF from DNR's travel budget in FY16.