

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Agency: Department of Natural Resources

Numbers												
	ID# Session Column	[1] 2015 15MgtPin	[2] 2020 20MgtPin	[3] 2020 21Mgt Base	[4] 2020 21Gov	[5] 2020 House Subcom	2015 15MgtPin to House Sub	[5] - [1] 2020 House Sub	[5] - [2] 2020 20MgtPin to House Sub	[5] - [3] 2020 21Mgt Base to House Sub	2020 21Gov to House Sub	[5] - [4] 2020 21Gov to House Sub
Total		158,162.9	152,024.9	152,440.8	153,321.9	153,531.9	-14,631.0	-8.7 %	1,507.0	1.0 %	1,091.1	0.7 %
Objects of Expenditure												
1 Personal Services		101,566.4	93,108.9	94,184.9	94,750.4	94,860.4	-6,706.0	-6.6 %	1,751.5	1.9 %	675.5	0.7 %
2 Travel		3,096.3	2,220.8	2,235.4	2,345.4	2,345.4	-750.9	-24.3 %	124.6	5.6 %	110.0	4.9 %
3 Services		55,434.6	49,823.6	49,267.5	49,467.6	49,567.6	-5,867.0	-10.6 %	-256.0	-0.5 %	300.1	0.6 %
4 Commodities		6,970.1	5,835.9	5,717.3	5,722.8	5,722.8	-1,247.3	-17.9 %	-113.1	-1.9 %	5.5	0.1 %
5 Capital Outlay		980.5	920.7	920.7	920.7	920.7	-59.8	-6.1 %	0.0	0.0	0.0	0.0
7 Grants, Benefits		115.0	115.0	115.0	115.0	115.0	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	0.0	0.0
Funding Sources												
1002 Fed Rcpts (Fed)		13,319.1	15,855.1	15,894.7	15,964.6	15,964.6	2,645.5	19.9 %	109.5	0.7 %	69.9	0.4 %
1003 GF/Match (UGF)		774.8	769.9	771.6	771.6	771.6	-3.2	-0.4 %	2.7	0.4 %	0.0	0.0
1004 Gen Fund (UGF)		85,880.5	64,072.1	64,228.4	64,823.4	64,823.4	-21,057.1	-24.5 %	751.3	1.2 %	595.0	0.9 %
1005 GF/Pgm (DGF)		13,782.9	23,266.2	23,349.9	23,562.2	23,562.2	9,779.3	71.0 %	296.0	1.3 %	212.3	0.9 %
1007 I/A Rcpts (Other)		7,500.6	6,677.0	6,696.7	6,886.7	6,886.7	-613.9	-8.2 %	209.7	3.1 %	190.0	2.8 %
1018 EVOS Cml (Other)		437.0	163.5	163.5	163.5	163.5	-273.5	-62.6 %	0.0	0.0	0.0	0.0
1021 Agric RLF (DGF)		2,533.8	79.3	79.3	79.3	289.3	-2,244.5	-88.6 %	210.0	264.8 %	210.0	264.8 %
1055 I/AOL HAZ (Other)		47.3	47.8	47.9	47.9	47.9	0.6	1.3 %	0.1	0.2 %	0.0	0.0
1061 CIP Rcpts (Other)		6,731.5	5,315.0	5,339.5	5,339.5	5,339.5	-1,392.0	-20.7 %	24.5	0.5 %	0.0	0.0
1092 MHTAAR (Other)		4,071.4	4,504.5	4,504.5	4,425.6	4,425.6	354.2	8.7 %	-78.9	-1.8 %	0.0	0.0
1105 PF Gross (Other)		5,797.4	6,132.6	6,149.5	6,149.5	6,149.5	352.1	6.1 %	16.9	0.3 %	0.0	0.0
1108 Stat Desig (Other)		16,164.5	12,934.3	12,948.7	12,730.7	12,730.7	-3,433.8	-21.2 %	-203.6	-1.6 %	-218.0	-1.7 %
1153 State Land (DGF)		6,001.1	5,813.0	5,813.0	5,938.4	5,938.4	-62.7	-1.0 %	125.4	2.2 %	98.8	1.7 %
1154 Shore Fish (DGF)		338.6	360.2	361.8	361.8	361.8	23.2	6.9 %	1.6	0.4 %	0.0	0.0
1155 Timber Rcp (DGF)		848.8	1,013.0	1,017.1	1,029.1	1,029.1	180.3	21.2 %	16.1	1.6 %	12.0	1.2 %
1200 VenRntTax (DGF)		2,963.3	4,200.9	4,226.4	4,226.4	4,226.4	1,263.1	42.6 %	25.5	0.6 %	0.0	0.0
1216 Boat Rcpts (DGF)		300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0
1232 ISPF-I/A (Other)		670.3	0.0	0.0	0.0	0.0	-670.3	-100.0 %	0.0	0.0	0.0	0.0
1236 AK LNG I/A (Other)		0.0	521.5	521.7	521.7	521.7	521.7	>999 %	0.2	0.0	0.0	0.0

Numbers

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Agency: Department of Natural Resources

	ID# Sessions > Columns	[1] 2015 15HgtPin	[2] 2020 20HgtPin	[3] 2020 21Ad Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2015 15HgtPin to House Sub	[5] - [2] 2020 20HgtPin to House Sub	[5] - [3] 2020 21Ad Base to House Sub	[5] - [4] 2020 21Gov to House Sub
Positions										
Perm Full Time		759	616	618	619	620	-139 -18.3 %	4 0.6 %	2 0.3 %	1 0.2 %
Perm Part Time		238	233	239	247	247	9 3.8 %	14 6.0 %	8 3.3 %	0
Temporary		110	66	52	52	52	-58 -52.7 %	-14 -21.2 %	0	0
Funding Summary										
Unrestricted General (UGF)		86,655.3	64,841.0	65,000.0	65,595.0	65,595.0	-21,060.3 -24.3 %	754.0 1.2 %	595.0 0.9 %	0.0
Designated General (DGF)		26,768.5	35,032.6	35,174.1	35,497.2	35,707.2	8,938.7 33.4 %	674.6 1.9 %	533.1 1.5 %	210.0 0.6 %
Other State Funds (Other)		41,420.0	36,296.2	36,372.0	36,265.1	36,265.1	-5,154.9 -12.4 %	-31.1 -0.1 %	-106.9 -0.3 %	0.0
Federal Receipts (Fed)		13,319.1	15,855.1	15,894.7	15,964.6	15,964.6	2,645.5 19.9 %	109.5 0.7 %	69.9 0.4 %	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Adj Base and House Subcom

**Numbers
Differences
Agencies: DNR**

Agency: Department of Natural Resources

Administration & Support Services													
Office of Project Management & Permitting													
Add Funding for Federal Plans Review and Coordination													
1004 Gen Fund (UGF)	House Subcom	Inc	595.0	380.0	100.0	115.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			595.0	380.0	100.0	115.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Reverse Mental Health Trust Recommendation													
1092 MHTAAR (Other)	House Subcom	OTI	-4,504.5	-2,935.1	-94.6	-1,416.2	-58.6	0.0	0.0	0.0	0	0	0
Continuation - Maintain Trust Land Office Administration Budget	House Subcom	IncH	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)	House Subcom	Dec	-78.9	0.0	0.0	-78.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-78.9	0.0	0.0	-78.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			516.1	380.0	100.0	36.1	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas													
Reduce Authority to Realize Space Consolidation Savings													
1108 Stat Desig (Other)	House Subcom	Dec	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
Land Sales Fairbanks Project Development Team													
1153 State Land (DGF)	House Subcom	Inc	98.8	92.8	5.0	0.0	1.0	0.0	0.0	0.0	1	0	0
Aquatic Farm Application Processing	House Subcom	Inc	187.3	181.3	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1005 GFF/Prgm (DGF)	House Subcom	Mortgage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Carryforward Mortgage of GFF/Program Receipts not to exceed \$3 million			286.1	274.1	10.0	0.0	2.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			286.1	274.1	10.0	0.0	2.0	0.0	0.0	0.0	1	0	0
Forest Management & Development													
Add Authority for Forest Inventory Analysis Program													
1002 Fed Rcpts (Fed)	House Subcom	Inc	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	8	0
Add Authority for Forest Land Use Plans for Individual Timber Sales	House Subcom	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0

**Numbers
Differences
Agencies: DNR**

Fire Suppression, Land & Water Resources (continued)
Forest Management & Development (continued)

Forest Management & Development (continued)

Add Authority for Forest Land Use Plans for Individual Timber Sales (continued)

1155 Timber Rcp (DGF)	12.0
* Allocation Difference *	

Geological & Geophysical Surveys

Add Funding to Change Natural Resource Technician II (10-7144) from Seasonal to Full Time to Meet Increased Workload

1005 GF/Prgm (DGF)	25.0
* Allocation Difference *	

Fire Suppression Preparedness

Add Funding for Fire Risk Reduction	5,000.0
1004 Gen Fund (UGF)	

Allocation Difference

Fire Suppression Activity

Reduce Fire Suppression Activity	-5,000.0
1004 Gen Fund (UGF)	

* Allocation Difference *

**** Appropriation Difference ****

Parks & Outdoor Recreation

Parks Management & Access

Add Authority to Support Transparent Budgeting of Reimbursable Services

Agreements	110.0
1007 I/A Rcpls (Other)	

Office of History and Archaeology

Add Authority to Support Transparent Budgeting of Reimbursable Services

Agreements	80.0
1007 I/A Rcpts (Other)	

* Allocation Difference *

**** Appropriation Difference ****

Agriculture

Numbers
Differences
Agencies: DNR

2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Adj Base and House Subcom

Agency: Department of Natural Resources

Agriculture (continued) Agriculture Revolving Loan Program Administration Add One Position and Funding for Agriculture Revolving Loan Fund Administration 1021 Agric RLF (DGF) 210.0	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
	House Subcom	Inc											
* Allocation Difference *			210.0	110.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	1	0
** Appropriation Difference **			210.0	110.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	1	0
*** Agency Difference ***			1,091.1	675.5	110.0	300.1	5.5	0.0	0.0	0.0	0.0	2	8
**** All Agencies Difference ****			1,091.1	675.5	110.0	300.1	5.5	0.0	0.0	0.0	0.0	2	8

Column Definitions

21Ad] 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 and the Legislature's increments, decrements, and fund changes are added.

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2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Gov and House Subcom

Numbers
Differences
Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
Fire Suppression, Land & Water Resources													
Fire Suppression Preparedness													
Add Funding for Fire Risk Reduction	House Subcom	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	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Fire Suppression Activity													
Reduce Fire Suppression Activity	House Subcom	Dec	-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	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
Agriculture													
Agricultural Development													
Transfer from North Latitude Plant Material Center for Business Process Efficiencies	21Gov	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	21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-3,275.7	-2,114.1	-57.9	-804.9	-174.9	-123.9	0.0	0.0	-17	-5	0
North Latitude Plant Material Center													
Transfer to Agricultural Development for Business Process Efficiencies	21Gov	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										
* Allocation Difference *													
Agriculture Revolving Loan Program Administration													
Add One Position and Funding for Agriculture Revolving Loan Fund Administration	House Subcom	Inc	210.0	110.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
1021 Agric RLF (DGF)			210.0										

2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Gov and House Subcom

Numbers
Differences
Agencies: DNR

Agency: Department of Natural Resources

	Trans		Total	Personal		Travel	Services	Commodities	Capital		Grants	Misc	PFT	PPT	TMP
	Column	Type		Expenditure	Services				Outlay						
Agriculture (continued)															
Agriculture Revolving Loan Program Administration (continued)															
* Allocation Difference *				210.0	110.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **				210.0	110.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***				210.0	110.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	1	0	0
**** All Agencies Difference ****				210.0	110.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Column Definitions

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

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

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

Agency: Department of Public Safety
21Gov House Subcomm

Intent
It is the intent of the legislature that the Department of Public Safety prioritize the deployment of law enforcement resources to non-urbanized areas that lack organized governments.

O

Intent
It is the intent of the legislature that the Alaska Wing of the Civil Air Patrol contributes directly to the Department of Public Safety's mission to provide search and rescue services to Alaskans and augments the Department's capabilities to provide those services. The Department should provide a report to the Legislative Finance Division by January 1, 2021 that describes new and ongoing efforts that the Department of Public Safety has made, in accordance with AS 18.60.146, to strengthen the liaison between the State and the Civil Air Patrol including by providing cross-training opportunities, facility sharing, and other assistance.

O

Intent
It is the intent of the legislature that the Department of Public Safety work to implement the recommendations of the 2019-2020 Village Public Safety Officer Working Group and report to the Legislative Finance Division by January 1, 2021 as to what efforts have been taken by the Department of Public Safety to meet those recommendations.

O

Ap: Fire and Life Safety
Conditional Language
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.

B

B

Ap: Alaska State Troopers
Intent
It is the intent of the legislature that no funds should be moved outside of the personal services line of any allocation within the Alaska State Troopers appropriation.

O

Al: Alaska State Trooper Detachments
Intent
It is the intent of the legislature that the Department of Public Safety seek to fill vacant positions within the Alaska State Troopers appropriation, and reduce overtime in order to better manage within the authorized budget. The Department should provide a report to the Legislative Finance Division by January 1, 2021 that details monthly hiring and attrition, as well as overtime costs by category, and describes any contributing factors.

O

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

Ap: Alaska Police Standards Council

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).

21Gov

House Subcom **Agency: Department of Public Safety**

B

B

Ap: Statewide Support

Al: Training Academy

Conditional Language

The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2020, of the receipts collected under AS 44.41.020(a).

B

B

Al: Criminal Justice Information Systems Program

Conditional Language

The amount allocated for the Criminal Justice Information Systems Program includes the unexpended and unobligated balance on June 30, 2020, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

B

B

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
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301 Department of Natural Resources
302 All Dollars in Thousands
303 Numbers Only

	FY20 Mgt Pin	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom
304 Unrestricted GF	64,841.0	65,000.0	65,595.0	65,595.0	
306 Designated GF	35,032.6	35,174.1	35,497.2	35,707.2	
307 Other	36,286.2	36,372.0	36,265.1	36,265.1	
308 Federal Funds	15,855.1	15,894.7	15,864.6	15,864.6	
309 Total	152,024.9	152,440.8	153,321.9	153,531.9	
310 Check (Enter \$s from LFD report)	152,024.9	152,440.8	153,321.9	153,531.9	
311 Should equal zero	-	-	-	-	-

312 Funding Summary					
314 General Funds Total	99,873.6	100,174.1	101,092.2	101,302.2	-
315 Other	36,286.2	36,372.0	36,265.1	36,265.1	-
316 Federal	15,855.1	15,894.7	15,864.6	15,864.6	-

317 Positions (Enter position counts from LFD report)					
319 PFTs	616	616	619	620	
320 PPTs	233	239	247	247	
321 Temps	66	52	52	52	
322 Total Positions	915	909	918	919	
323 Position Check (Should equal zero)				0	

	1,428.6	1.4%
	(31.1)	-0.1%
	109.5	0.7%

	1,128.1	1.1%
	(108.9)	-0.3%
	69.9	0.4%

	2	0.3%
	8	3.3%
	-	0.0%

	210.0	0.2%
	-	0.0%
	-	0.0%

	4	0.6%
	14	6.0%
	(14)	-2.2%

	1,507.0	1.0%
	1,091.1	0.7%

	754.0	1.2%
	674.6	1.3%
	(31.1)	-0.1%
	109.5	0.7%
	1,507.0	1.0%

	595.0	0.9%
	(533.1)	-1.3%
	(106.9)	-0.3%
	69.9	0.4%
	1,091.1	0.7%

	-	0.0%
	210.0	0.6%
	-	0.0%
	-	0.0%
	210.0	0.1%

Prepared by: _____
Date: _____
Time: _____
Status: _____

Pink cells differ from Governor's Request
Enter Data in Blue Cells

Department of Natural Resources

#	Appropriation	Allocation	Description	Subcommittee Notes	Numbers Section
333	1 Administration & Support Services	Office of Project Management & Permitting	Add Funding for Federal Plans Review and Coordination		
334	2 Administration & Support Services	Mental Health Trust Lands Administration	Reverse Mental Health Trust Recommendation		
335	3 Administration & Support Services	Mental Health Trust Lands Administration	Continuation - Meridian Trust Land Office Administration Budget		
336	4 Administration & Support Services	Mental Health Trust Lands Administration	Reduce Mental Health Trust Land Office Administration		
337	5 Oil & Gas	Oil & Gas	Reduce Authority to Realize Space Conservation Savings		
338	6 Fire Suppression, Land & Water Resources	Mining, Land & Water	Land Sales Fairbanks Project Development Team		
339	7 Fire Suppression, Land & Water Resources	Mining, Land & Water	Aquatic Farm Application Processing		

Total Subcommittee Changes			
	Funding Information	Funding Multiplier	Gov PCNs
	881.3	9	10

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
595.0	533.1	(106.9)	69.9	1,091.1
595.0	323.1	(106.9)	69.9	881.1
-	210.0	-	-	210.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
595.0	323.1	(106.9)	69.9	881.1

	Funding Information	Funding Multiplier	Gov PCNs	Has PCN	OTL or Int?
1004	Gen Fund	595.0	1	0	0
1092	MHTAAR	(4,504.5)	1	0	0
1092	MHTAAR	4,504.5	1	0	0
1092	MHTAAR	(78.9)	1	0	0
1108	Stat Deag	(218.0)	1	0	0
1153	State Land	98.8	1	1	1
1005	GF/Prgm	187.3	1	0	0

Alaska State Legislature

Department of Natural Resources Finance Subcommittee

Representative Gary Knopp, Chair
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Juneau, AK 99801
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Representative John Lincoln
Representative Geran Tarr
Representative Grier Hopkins
Representative Sara Hannan
Representative Ivy Spohnholz
Representative David Talerico
Representative George Rauscher
Representative Sara Rasmussen
Representative Kelly Merrick
Representative Chris Tuck

Department of Natural Resources FY21 House Finance Budget Subcommittee Narrative report February 14, 2020

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Natural Resources submits recommended operating budgets for FY 2021 to the House Finance Committee.

The numbers-only budget with amendment recommendations totals:

Fund Source:	(In thousands of dollars)
Unrestricted General Funds (UGF)	65,595.0
Designated General Funds (DGF)	35,707.2
Other Funds	36,265.1
Federal Funds	15,964.6
TOTAL	153,531.9
Positions:	
Permanent Full-time	620
Permanent Part-time	247
Temporary	52
TOTAL	919

BUDGET ACTIONS:

The House Finance Budget Subcommittee for the Department of Natural Resources held four meetings with the Department analyzing the Governors Budget. The Subcommittee accepted 13 of the 16 Budget Action Items proposed.

The following three items were not accepted:

- Transfer from North Latitude Plant Material Center for business process efficiencies.
- Transfer Agriculture development allocation from Agriculture appropriation to Fire, Land and Water.
- Transfer to Agriculture development for business process efficiencies.

The conversation in Committee revolved around the impact these proposals could have on the Agriculture Industry, which ultimately resulted in these items not being adopted by this Subcommittee.

SUBCOMMITTEE ITEMS:

The following amendments were submitted to the Department of Natural Resources House Finance Subcommittee for consideration:

1) 5,000,000 UGF 1004 (Inc OTI) – Add Funding to create new transaction for “Fire Risk Reduction” and Intent. Which will create a new transaction to fund Fire Risk Reduction, create of fire risk reduction projects including - but not limited to - fire breaks, and maintenance of existing risk reduction projects.

2) \$210,000 DGF 1021 - Agriculture Revolving Loan Fund, adds one permanent full time position (Natural Resource Specialist III, Range 18).

Both amendments were adopted.

ATTACHED REPORTS:

- Wordage Report
- Operating Budget Transaction Compare between 21Gov and House Sub
- Operating Budget Transaction Compare between 21Adj Base and House Sub
- Multi-year Agency Totals

Respectfully submitted,



Representative Gary Knopp, Chair

House Finance Budget Subcommittee for the Department of Natural Resources.