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

Numbers

(1) 2015 15MgtPln	[2] 2020 20HgtPln	[3] 2020 21Adj Base	[4] 2020 2160v	[5] 2020 House Subcom	2015 15MgtPln to H	5) - [1] 2020 ouse Sub	2020 20HgtP1n to H	5] - [2] 2020 suse Sub	2020 21Adj Bas to H	5] · [3] 0202 0456 Sub	2020 2060 to Ho	[5] - [4] 2020 House Sub
168.162.9	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 %	210.0	0.1 %
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 %	110.0	1.10
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 %	0.0	
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%	100.0	0.2%
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 %	0.0	
980.5	920.7	920.7	920.7	920.7	-59.8	-6.1 %	0.0		0.0		0.0	
115.0	115.0	115.0	115.0	115.0	0.0		0.0		0.0		0.0	
0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
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	
774.B	768.9	771.6	771.6	771.6	-3.2	-0.4 #	2.7	0.4 %	0.0		0.0	
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 %	0.0	
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 %	0.0	
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 \$	0.0	
437.0	163.5	163.5	163.5	163.5	-273.5	-62.6 %	0.0		0.0		0.0	
2,533.8	79.3	79.3	79.3	289.3	-2,244.5	-88.6 \$	210.0	264.8 %	210.0	264.8 %	210.0	264.8 %
47.3	47.8	47.9	47.9	47.9	0.6	1.3 \$	0.1	0.2 \$	0.0		0.0	
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	
4,071.4	4,504.5	4,504.5	4,425.6	4,425.6	354.2	B.7 %	-78.9	-1.8 %	-78.9	-1.8 %	0.0	
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	
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 %	0.0	
6,001.1	5,813.0	5,839.6	5,938.4	5,938,4	-62.7	-1.0 #	125.4	2.2 %	98.8	1.7 %	0.0	
338.6	360.2	361.8	361.8	361.8	23.2	6.9 \$	1.6	0.4%	0.0		0.0	
848.8	1,013.0	1,017.1	1,029.1	1.029.1	180.3	21.2 %	16.1	1.6 %	12.0	2.2	0.0	
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	
300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
670.3	0.0	0.0	0.0	0.0	-670.3	-100.0 %	0.0		0.0		0.0	
0.0	521.5	521.7	521.7	521.7	521.7	>999 %	0.2		0.0		0.0	
	113.319.1 13.782.9 101.566.4 3,096.3 55.434.6 6,970.1 980.5 1115.0 0.0 174.8 85.880.5 13.782.9 7,500.6 437.0 2,533.8 47.3 6,731.5 4,071.4 5,797.4 16,164.5 6,001.1 338.6 848.8 2,963.3 300.0 670.3	_	152,024.9 93,108.9 2,220.8 49,823.6 5,835.9 920.7 115.0 0.0 15,855.1 768.9 64,072.1 23,266.2 6,677.0 163.5 79.3 47.8 5,315.0 4,504.5 6,132.6 12,934.3 5,813.0 360.2 1,013.0 4,200.9 300.0 0.0	2004gFPln 214atj Base 2020 2044gFPln 2020 214atj Base 2020 2040gFPln 2020 212020 214atj Base 2020 214atj Base 2020 214atj Base 2020 2152.440.8 1 152.440.8 1 152.440.8 1 152.440.8 1 152.440.8 1 152.440.8 1 152.440.8 1 152.440.8 1 152.440.8 1 152.440.8 1 152.440.8 1 152.440.8 1 152.440.8 1 152.440.8 1 152.440.8 1 152.440.8 1 152.440.8 1 152.440.9 1 152.4	IZJ 2009(PPIN) C13 21A4j Base 2020 C4] 2020 2020 C4] 2020 2020 2009(PPIN) 21A4j Base 2020 216ov 216ov 216ov 152,024.9 94,750.4 2.245.4 93,108.9 94,184.9 94,750.4 2,220.8 2,235.4 2,345.4 49,823.6 49,267.5 49,467.6 5,835.9 5,717.3 5,722.8 920.7 920.7 920.7 115.0 115.0 115.0 115.0 115.0 115.0 115.0 115.0 0.0 12.863.1 15,894.7 15,964.6 768.9 771.6 771.6 64,072.1 64,228.4 64,823.4 23,266.2 23,349.9 23,562.2 6,677.0 6,696.7 6,886.7 163.5 163.5 163.5 79.3 79.3 79.3 79.3 79.3 79.3 79.3 79.3 79.3 4,504.5 4,504.5 4,425.6 6,149.5	C27 C31 C41 C15 C2000 C20000 C200000 C200000 C200000	T.Z. Z.J.44 Base Z.J.45 Z.J.			122 200		Part Part

Agency: Department of Natural Resources

ID- Session- Column	[1] 2015 15MgtPln	[2] 2020 20MgtPln	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] · [1] 2025 2020 15MgtPln to House Sub	5] - [1] 2020 ouse Sub	[5] - [2] 2020 2049tP1n to House Sub	73 - [2] 2020 2050 Sub	[5] - [3] 2020 21,44] Bas to House Sub	5] - [3] 2020 suse Sub	[5] - [4] 2020 [5] - [4] 21Gov to House Sub] - [4] 2020 se Sub
Positions													
Perm Full Time	759	616	618	619	620	-139	-18.3 %	4	0.6%	2	0.3 %		0.2 %
Perm Part Time	238	233	239	247	247	9	3.B	14	6.0 %	В	3.3	0	
Temporary	110	66	52	52	52	-58	-52.7 %	-14	-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	15,655.1	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

15MgtPin (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

	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	퓍	PPT	쿻
Administration & Support Services Office of Project Management & Permitting Add Funding for Federal Plans Review and Coordination	House Subcom	Inc	595.0	380.0	100.0	115.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		ı	595.0	380.0	100.0	115.0	0.0	0.0	0.0	0.0	0	0	
SI R	House Subcom	110	-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 Rudock	House Subcom	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	House Subcom	Оес	-78.9	0.0	0.0	-78.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * Appropriation Difference *		1	-78.9 516.1	0.0 380.0	0.0	-78.9 36.1	0.0	0.0	0.0	0.0	00	0 0	0 0
Oil & Gas Oil & Gas Reduce Authority to Realize Space Consolidation Savings 1108 Stat Desig (Other) -218 0	House Subcom	Dec	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *		1	-218.0 -218.0	-218.0 -218.0	0.0	0.0	0.0	0.0	0.0	0.0	00	00	0 0
Fire Suppression, Land & Water Resources Mining, Land & Water Land Sales Fairbanks Project Development	House Subcom	Inc	98.8	92.8	5.0	0.0	1.0	0.0	0.0	0.0	þesk	0	0
1153 State Land (DGF) 98.8 Aqualic Farm Application Processing 1005 GERBER (DGE) 107 2	House Subcom	Inc	187.3	181.3	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
New Carrylonward Wordage of GF/Program Receipts not to exceed \$3 million	House Subcom W	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		1	286.1	274.1	10.0	0.0	2.0	0.0	0.0	0.0		0	0
Forest Management & Development Add Authority for Forest Inventory Analysis	House Subcom	Inc	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	80	0
1002 Fed Rcpts (Fed) 69.9 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

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

Numbers Differences Agencies: DNR

Agency: Department of Natural Resources

* Allocation Difference * * Appropriation Difference * *	Office of History and Archaeology Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements		Parks & Outdoor Recreation Parks Management & Access Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements 1007 I/A Ropts (Other) 110.0	69	Fire Suppression Activity Reduce Fire Suppression Activity 1004 Gen Fund (UGF) -5,000.0		Fire Suppression Preparedness Add Funding for Fire Risk Reduction 1004 Gen Fund (UGF) 5,000.0		Geological & Geophysical Surveys Add Funding to Change Natural Resource Technician II (10-?144) from Seasonal to Full Time to Meet Increased Workload 1005 GF/Prom (DGF) 25.0		Fire Suppression, Land & Water Resources (continued) Forest Management & Development (continued) Add Authority for Forest Land Use Plans for Individual Timber Sales (continued) 1155 Timber Rcp (DGF) 12.0	
	House Subcom		House Subcom		House Subcom		House Subcom		House Subcom		(continued)	Column
ı	Inc	ı	Ī	ı	Dec	ı	Inc	1	Inc			Trans Type
80.0 190.0	80.0	110.0	110.0	-5,000.0 393.0	-5,000.0	5,000.0	5,000.0	25.0	25.0	81.9		Total Expenditure
0.0 34.5	0.0	34.5	34.5	0.0 369.0	0.0	0.0	0.0	25.0	25.0	69.9		Personal Services
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		Travel
80.0 152.0	80.0	72.0	72.0	-5,000.0 12.0	-5,000.0	5,000.0	5,000.0	0.0	0.0	12.0		Services (
0.0	0.0	3.5	3.5	0.0 2.0	0.0	0.0	0.0	0.0	0.0	0.0		Commodities
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		Capital Outlay
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		Grants
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		Misc
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Agriculture

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

Numbers Differences Agencies: DNR

*** Agency Difference * * * *** All Agencies Difference * * * *	* Allocation Difference * * * Appropriation Difference * *	Agriculture (continued) Agriculture Revolving Loan Program Administration Add One Position and Funding for Agriculture House Subcom Revolving Loan Fund Administration 1021 Agric RLF (DGF) 210.0	Column
		Inc	Trans Type
1,091.1 1,091.1	210.0 210.0	210.0	s Total
675.5 675.5	110.0 110.0	110.0	Personal Services
110.0	0.0	0.0	Travel_
300.1	100.0	100.0	Services
5 5	0.0	0.0	Commodities
0.0	0.0	0.0	Capital Outlay
0.0	0.0	0.0	Grants
0.0	0.0	0.0	Misc
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Column Definitions

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.

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 21Gov and House Subcom

Numbers Differences Agencies: DNR

Agriculture Revolving Loan Program Administration Add One Position and Funding for Agriculture House St Revolving Loan Fund Administration 1021 Agric RLF (DGF) 210.0	1004 Gen Rupts (red) -233.3 1004 Gen Fund (UGF) -2,066.7 1005 GF/Pgm (DGF) -391.7 1007 I/A Rupts (Other) -218.3 1061 CIP Rupts (Other) -0.3 1108 Stat Desig (Other) -82.2 1153 State Land (DGF) -233.2 * Allocation Difference *	erial C velopm cies	* Allocation Difference *	1108 Stat Desig (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	t le Plant M ss Efficien 2,0	Ö *	Fire Suppression Activity Reduce Fire Suppression Activity 1004 Gen Fund (UGF) -5,000.0		Fire Suppression Preparedness Add Funding for Fire Risk Reduction 1004 Gen Fund (UGF) 5,000.0	
stration House Subcom		2160v		21Gov	21Gov		House Subcom		House Subcom	Column
Inc	1	Tr0ut	1	Struct	Trin	ı	Dec	ı	Inc	Trans
210.0	3,275.7	-3,275.7	-3,275.7	0.0	3,275.7	-5,000.0 0.0	-5,000.0	5,000.0	5,000.0	Total Expenditure
110.0	2.114.1	-2,114.1	-2,114.1	0.0	2.114.1	0.0	0.0	0.0	0.0	Personal Services
0.0	57.9	-57.9	-57.9	0.0	57.9	0.0	0.0	0.0	0.0	Travel
100.0	804.9	-804.9	-804.9	0.0	804.9	-5,000.0 0.0	-5,000.0	5,000.0	5,000.0	Services
0.0	174.9	-174.9	-174.9	0.0	174.9	0.0	0.0	0.0	0.0	Commodities
0.0	123.9	-123.9	-123.9	0.0	123.9	0.0	0.0	0.0	0.0	Capital Outlay
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Grants
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Misc
₩.	17	-17	-17	0	17	0 0	0	0	0	
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Numbers Differences Agencies: DNR

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

**** All Agencies Difference ****	Agency Difference	Appropriation Ulmerence "	* Allocation Difference *	Agriculture Revolving Loan Program Administration (continued)	Agriculture (continued)
				ıtion (contin	Column _
				med)	Trans Type
210.0	210.0	210.0	210.0	!	Expenditure
110.0	110.0	110.0	110.0		Personal Services
0.0	0.0	0.0	0.0		Travel
100.0	100.0	100.0	100.0		Services
0.0	0.0	0.0	0.0		Commodities
0.0	0.0	0.0	0.0		Capital Outlay
0.0	0.0	0.0	0.0		Grants
0.0	0.0	0.0	0.0		Misc
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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

Al: Alaska State Trooper Detachments Intent 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.	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.	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.	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.	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.	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.	Intent
		Œ				21Gov
0	0	60	0	•	0	Agency: Department of Public Safety

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

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).	Ap: Statewide Support Al: Training Academy Conditional Language The amount allocated for the Training Academy includes the unexpended and unobligated B balance on June 30, 2020, of the receipts collected under AS 44.41.020(a).	Conditional Language The amount appropriated by this appropriation includes the unexpended and unobligated by the unexpended and unexpended and unobligated by the unexpended and unexpe	An: Alaska Polica Standards Council
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			Agency: Department of Public Safety

340	339	338	337	336	336	334	333	332	331	33 25	328	327	326	324	323	321		316		314			309	308	306	20 %	302	3
7 Fire Suppression, Land & Water Resources	6 Fire Suppression, Land & Water Resources	Ol & Gas	4 Administration & Support Services	3 Administration & Support Services	2 Administration & Support Services	1 Administration & Support Services	includes all FY21 Governor's Request transactions not included in the Adjusted Base	# Appropriation		329 Department of Natural Resources					Positions Position Check (Should equal zero)	Temps	319 Positions (Enter position counts from LFD reports) 319 PFTs 616 320 PPTs 233	Federal	Other	Funding Summary General Funds Total	Second advantage	Check (Enter #s from LFD reports)	Total	308 Federal Funds	Dosignated GF	Ugrastricted GF	303 Numbers Only	A B Department of Natural Re
Mining, Land & Water	Mining, Land & Water	Oil & Gas	Mental Health Trust Lands Administration	Trust Lands Administration	Mental Health Trust Lands Administration	Office of Project Management & Permitting	or's Request tran	Allocation		Bources					915 val zero)	66	counts from LFD 616 233	15,855.1	36,296.2	99,873.6		152,024.9	152,024.9	15,855.1	35.032.6	FY20 Mgt Pin		C
Aquatic Farm Application Processing	Land Sales Fairbanks Project Development Team	Reduce Authority to Realize Space Consolidation Savings	Reduce Mental Health Trus Land Office Administration	Continuation - Maintain Trust Land Office Administration Budget	Reverse Mental Health Trust Recommendation	Add Funding for Federal Plans Review and Coordination	sactions not include	Description							909		618 239	15,894,7	36,372.0	100,174.1		152,440.8 1		15,894,7	35,174.1	FY21 Ad Base R		ō
ition	s Project	Realize Savings	In Trust	ain Trust ration	th Trust	eral Ptans ation	d in the	-							918	52	619	15,964.6	36,265.1	101,092.2		153,321.9	153,321.9	15,964.6	35,497.2	Governor Request	EV21	m
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1 Fire Suppression, Land & Water								16 Agriculture	15 Parks & Outdoor Recreation	Recreation	Date & Outdoor	13 Fire Suppression, Land & Water Resources						Resources	12 Fire Suppression,	11 Fire Suppression, Land & Water Resources	10 Fire Suppression, Land & Water Resources	Land & Water Resources			
Fire Suppression Preparedness							Center	North Latitude	Office of History and Archaeology	Management & Access	Date	Agricultural Development						Development	Agricultural	Geological & Geophysical Surveys	Forest Management & Development	Management & Development	Water Care o	- Constant	Allocation
Add Funding for Fire Risk Reduction							Process Efficiencies	Transfer to Agricultural	Transparent Budgeting of Reimbursable Services Agreements		Add Authority to Support	Transfer Agricultural Development allocation from Agriculture appropriation to Fire, Land & Water Resources						Plant Material Center for Business Process Efficiencies	Transfer from North Latitude	Add Funding to Change Natural Resource Technician II (10-7144) from Seasonal to Full Time to Meet Increased Workload	Add Authority for Forest Land Use Plans for Individual Timber Sales	And Authority for Forest Inventory Analysis Program	GF/Program Receipts not to exceed \$3 million	Manufactured Mondage of	Description
								Items 12 and 16 are linked											Items 12 and 16 are linked				and Water includes the management and unobligated belance on June 30, 2020, not to exceed \$3,000,000, of the receipts collected under AS 38.05.035(a)(5).*	The arrows allowed for Mission 1 and	Subcommittee Motes
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4 Agriculture	Fire Suppression, Land & Water Resources		Fire Suppression, Land & Water Resources	Appropriation	a
Agriculture Revolving Loan Program Administration	Fire Suppression Activity		Fire Suppression Preparedness	Allocation	
Agriculture Add One Pestion and Funding Revolving Loan for Agriculture Revolving Loan Program Fund Administration	Reduce Fire Suppression Activity	The proposed funding mechanism should create a renewable and predictable revolving. Fire Risk Reduction fund, a set percentage of which will be affocated annually to provide for continued creation and maintenance of risk reduction projects. Should the department find that a change in statute is necessary in order to create this fund, the legislature requests that the department propose such legislation for the 2021 legislative session."	Aud intent language: "It is the intent of the legislature that the Department of Natural Resources propose to the legislature for the 2022 fiscal year a funding mechanism for "Fire Risk Reduction" that captures a set percentage of all funds resulting from federal reimbursements for fire suppression and a set percentage of all funds resulting from cost recovery efforts for fire suppression from insurance settlements and private parties. The percentages captured shall be determined by the department.	Description	-
Funding 19 Loan	ion	mechanis Fire Risk F annually (duction pro cessary in riment pro	resulting percentage in the state of the sta		2
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Alaska State Legislature <u>Department of Natural Resources Finance Subcommittee</u>

Representative Gary Knopp, Chair State Capitol, Room 410 Juneau, AK 99801 Phone: (907) 465-2693



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,

Hay Knyp

Representative Gary Knopp, Chair

House Finance Budget Subcommittee for the Department of Natural Resources.