# Alaska State Senate

# SENATOR CLICK BISHOP CHAIR

Alaska State Capitol Room 516 Juneau, Alaska 99801-1182



#### SENATE FINANCE DEPARTMENT OF NATURAL RESOURCES SUBCOMMITTEE

SUBCOMMITTEE MEMBERS: SENATOR MICCICHE, SENATOR REVAK, SENATOR KIEHL

# **NARRATIVE CLOSE-OUT REPORT**

April 29, 2021

# RECOMMENDATIONS:

The Senate Finance subcommittee for the Department of Natural Resources submits a recommended operating budget for FY22 to the Senate Finance Committee as follows:

			FY22 A	dj	FY22		FY21 Mgt Pln to		Fy22 Adj Base to		FY22 Go	vAmd
	FY21 M	lgt Pln	Base		GovAmd BA	Senate	Senate		Senate	9	BA to Se	enate
Unrestricted GF	\$ 65,	,729.7	\$ 65,87	71.6	\$ 64,071.6	\$ 63,821.6	\$(1,908.10)	-2.9%	\$(2,050.00)	-3.1%	\$ (250.0)	-0.4%
Designated GF	\$ 35,	,946.8	\$ 36,07	78.2	\$ 38,998.2	\$ 38,998.2	\$ 3,051.40	8.5%	\$ 2,920.00	8.1%	\$ -	0.0%
Other	\$ 36,	,269.4	\$ 36,34	15.0	\$ 36,089.5	\$ 36,089.5	\$ (179.90)	-0.5%	\$ (255.50)	-0.7%	\$ -	0.0%
Federal	\$ 16,	170.2	\$ 16,21	9.7	\$ 17,483.4	\$ 17,483.4	\$ 1,313.20	8.1%	\$ 1,263.70	7.8%	\$ -	0.0%
Total	\$ 154,	,116.1	\$154,51	4.5	\$156,642.7	\$156,392.7	\$ 2,276.60	1.5%	\$ 1,878.20	1.2%	\$ (250.0)	-0.2%

#### **BUDGET ACTION:**

The Senate Finance budget subcommittee for the Department of Natural Resources held two meetings with the department and analyzed the Governor's budget transactions. The subcommittee reviewed department programs for missions and outcome alignments. Specifically reviewed were points of interest to subcommittee members: permitting timelines and invasive species management. Following are budget highlights:

# FY 2022 Senate Finance Dept of Natural Resources Sub-Committee Close-Out Narrative / April 29, 2021

#### Governor's Amended Budget Request items accepted include:

o \$2,000 UGF to DGF/Program Receipts fund swap in the Division of Oil and Gas.

The division currently brings in revenue from a variety of sources and this fund swap would more closely align revenues with expenditures.

o \$545 UGF to DGF/PR fund swap in the Division of Mining Land and Water

Similarly to DOG, DMLW has sufficient annual receipts to cover this fund swap to align revenues with expenditures.

- \$695 UGF increase to the Division of Mining Land and Water for statehood defense related to navigability and Revised Statue 2477. This increment includes 3 PFT positions and is applicable for FY22-24.
- o \$500 Federal receipt authority in the Division of Geological and Geophysical Surveys to align the Division's authority with the amount available from the Federal government.

Receipts are for federally funded projects such as the North Slope Arctic Strategic Transportation Program as well as instrument upgrades at the Alaska Volcano Observatory. Additionally, the division anticipates more Federal resources becoming available for a statewide Environmental Protection Agency groundwater study and a landslide hazard mitigation plan for Barry Arm.

o \$100 UGF decrement to the Office of Project Management & Permitting.

FY21 Agency budget had a \$595 UGF appropriation to review federal plans in the Arctic National Wildlife Refuge. This reduction was requested due to travel reductions and service expenditure reductions.

 \$375 DGF Program Receipt authority for the Division of Geological and Geophysical Surveys.

This authority is for the Geological Materials Center due to increased revenue anticipated from greater usage of the center. The appropriation includes funding for 1 PPT seasonal Geologist I.

o \$663.7 Federal receipt authority for the Division of Agriculture.

The Division of Agriculture has applied to the Alaska Sustainable Salmon Fund (U.S. Fish and Wildlife Service federal grant program) for elodea eradication in Alexander Lake and Sucker Lake.

### Governor's Amended Budget Request items **not** accepted:

• \$250 UGF increase to the Division of Parks Management & Access.

This was a request for additional overtime pay due to increased Park Ranger assists to the Alaska State Troopers. Additionally, the request would be used for training, travel, and equipment.

### Other Changes:

• There were no other financial changes to the budget.

### Organizational Changes

• There were no organizational changes.

### Intent Language

• There was no intent language adopted.

#### ATTACHED REPORTS:

The Senate Finance Subcommittee for the Department of Natural Resources adopts the attached reports:

- Agency Totals FY22
- Transaction Comparison (Adj base to Sen Sub)
- Transaction Comparison (GovAmd to Sen Sub)
- Wordage

Senator Click Bishop, Chair

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	All Dollars in Thousands																		
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				FY22											Prepared by:	Cody Grussend	lorf		
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304			FY22 Adj Base	BA	Senate	Subcom	Sen		Sena			nate					4/00/0004		
_	Inrestricted GF	65,729.7	65,871.6	64,071.6	63,821.6	63,376.6	(1,908.1)		(2,050.0)	*****************	(250.0)				Date:		4/29/2021		
	Designated GF	35,946.8	36,078.2	38,998.2	38,998.2	39,198.2	3,051.4	8.5%	2,920.0	8.1%	-	0.0%			Time	Fig. al			
	Other	36,269.4	36,345.0	36,089.5	36,089.5	36,089.5	(179.9)		(255.5)	-0.7%	-	0.0%			Status:	Final			
	ederal Funds	16,170.2	16,219.7	17,483.4	17,483.4	17,483.4	1,313.2	8.1%	1,263.7	7.8%	-	0.0%							
	otal	154,116.1	154,514.5	156,642.7	156,392.7	156,147.7	2,276.6	1.5%	1,878.2	1.2%	(250.0)	-0.2%							
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	eports)	154,116.1	154,514.5	156,642.7	156,392.7	156,147.7									Diele selle diffee A		- D		
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313 F	unding Summary														Linter Data III Biu	e Celis			
	General Funds Total	101,676.5	101,949.8	103,069.8	102,819.8	102,574.8	1,143.3	1.1%	870.0	0.9%	(250.0)	-0.2%							
	Other	36,269.4	36,345.0	36,089.5	36,089.5	36,089.5	(179.9)		(255.5)	-0.7%	(200.0)	0.0%							
	ederal	16,170.2	16,219.7	17,483.4	17,483.4	17,483.4	1,313.2	8.1%	1,263.7	7.8%	-	0.0%							
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319 F	PFTs	625	623	626	626	623	1	0.2%	3	0.5%	-	0.0%							
320 F	PPTs	247			247	247	-	0.0%	1	0.4%	-	0.0%							
321	emps	52	52	52	52	58	-	0.0%	-	0.0%	-	0.0%							
322	Total Positions	924	921	925	925				· ·										
323 F	Position Check (Should eq	ual zero)	•		0														
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326															(Shaded Ce	Ils are NOT Eq	ual to the Gove	rnor's Budget	Request)
															Unrestricted GF	Designated	Other State	Federal	Total
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328 329	Department of Natural Re	esources							Total	Gove	nor's Origin overnor's An	al Request A nendments A	ccepted	TI? Or Intent?	(2,050.0) (2,745.0)	Designated GF 2,920.0	Other State Funds (255.5)	1,263.7	<b>1,878.2</b> 1,183.2
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328 329 330 331 332 1 1 1 1 1 1 1 1 1 1 1 333 333 3	# Appropriation Includes all FY22 Govern the Adjusted Base  1 Administration & Support Services 2 Administration & Support Services 3 Administration & Support Services 4 Administration & Support Services 5 Administration & Support Services	Office of Project Management & Permitting Office of Project Management & Permitting Mental Health Trust Lands Administration Mental Health Trust Lands Administration Mental Health Trust Lands Administration Mental Health	Reduce Authorit with Capital Imp Project Projectio Reduce Funding Federal Plan Re Program Reverse Continu Maintain Trust L Administration B Continuation - M Land Office Adm Budget	y to Align rovement ons g for the eview uation - and Office isudget laintain Trust ninistration by to Trust inistration				1061 1004 1092	CIP Repts Gen Fund MHTAAR	Gover G ation 1,433.2 (223.7) (100.0) (4,425.6)	nor's Origin overnor's An Subc Funding Multiplier	al Request Anendments Acommittee's ACOMMITTEE OF THE OF T	dditions Hse PCNs 4 0 0	OTI? Or Intent?	(2,050.0) (2,745.0) 695.0 Unrestricted GF	2,920.0 2,920.0	Other State Funds (255.5) (255.5)  Other State Funds (255.5)  (223.7)  (223.7)  (4,425.6)	1,263.7 1,263.7 - - Federal	Total  1,878.2 1,183.2 695.0 - Total  1,183.2 (223.7) (100.0)  (4,425.6)
328 329 330 331 332 1 1 1 1 1 1 1 1 1 1 1 333 333 3	# Appropriation Includes all FY22 Govern the Adjusted Base  1 Administration & Support Services 2 Administration & Support Services 3 Administration & Support Services 4 Administration & Support Services 5 Administration & Support Services	Office of Project Management & Permitting Office of Project Management & Permitting Mental Health Trust Lands Administration Mental Health Trust Lands Administration Mental Health Trust Lands Administration Mental Health	Reduce Authorit with Capital Imp Project Projectio Reduce Funding Federal Plan Re Program Reverse Continu Maintain Trust L Administration B Continuation - M Land Office Adm Budget Reduce Authorit Land Office Adm	y to Align rovement ons g for the eview suation - and Office suddental and Trust ininistration or to Knox				1061 1004 1092	CIP Repts Gen Fund MHTAAR	Gover G ation 1,433.2 (223.7) (100.0) (4,425.6)	nor's Origin overnor's An Subc Funding Multiplier	al Request Anendments Acommittee's ACOMMITTEE OF THE OF T	dditions Hse PCNs 4 0 0	OTI? Or Intent?	(2,050.0) (2,745.0) 695.0 Unrestricted GF	2,920.0 2,920.0	Other State Funds (255.5) (255.5)  Other State Funds (255.5)  (223.7)  (223.7)  (4,425.6)	1,263.7 1,263.7 - - Federal	Total  1,878.2 1,183.2 695.0 - Total  1,183.2 (223.7) (100.0)  (4,425.6)
328 329 331 332 1 333 334 335 336 337	# Appropriation Includes all FY22 Govern the Adjusted Base  1 Administration & Support Services  2 Administration & Support Services  3 Administration & Support Services  4 Administration & Support Services  5 Administration & Support Services	Office of Project Management & Permitting Office of Project Management & Permitting Mental Health Trust Lands Administration Mental Health Trust Lands Administration Mental Health Trust Lands Administration	Reduce Authorit with Capital Imp Project Projectio Reduce Funding Federal Plan Re Program Reverse Continu Maintain Trust L Administration B Continuation - M Land Office Adm Budget Reduce Authorit Land Office Adm Budget Due to F Royalty Audit Nc Every Other Yea	y to Align rovement ons g for the eview uation - and Office sudget faintain Trust ininistration ort Knox ot Occurring ar				1061 1004 1092 1092	CIP Rcpts Gen Fund MHTAAR MHTAAR	Gover G ation 1,433.2 (223.7) (100.0) (4,425.6) 4,425.6	nor's Origin overnor's An Subc Funding Multiplier	al Request Anendments Acommittee's ACOMMITTEE OF THE OF T	Hse PCNs  0  0  0	OTI? Or intent?	(2,050.0) (2,745.0) 695.0  Unrestricted GF  (2,745.0) - (100.0)	2,920.0 2,920.0	Other State Funds (255.5) (255.5)  Other State Funds (255.5)  (223.7)  (223.7)  (4,425.6)	1,263.7 1,263.7 - - Federal	1,878.2 1,183.2 695.0 - Total  1,183.2 (223.7) (100.0) (4,425.6) 4,425.6
328 329 331 332 1 333 334 335 336 337	# Appropriation Includes all FY22 Govern the Adjusted Base  1 Administration & Support Services 2 Administration & Support Services 3 Administration & Support Services 4 Administration & Support Services 5 Administration & Support Services	Office of Project Management & Permitting Office of Project Management & Permitting Mental Health Trust Lands Administration Mental Health Trust Lands Administration Mental Health Trust Lands Administration Mental Health	Reduce Authorit with Capital Imp. Project Projectio Reduce Funding Federal Plan Re Program Reverse Continu Maintain Trust L. Administration B Continuation - M Land Office Adm Budget Reduce Authorit Land Office Adm Budget Due to F Royalty Audit Not Royalty Audit Not Royalty Audit Not Reduce Authorit Land Office Adm Budget Due to F Royalty Audit Not Royalty Audit Not Reduce Authorit Land Office Adm Budget Due to F Royalty Audit Not Reduce Authorit Land Office Adm Budget Due to F Royalty Audit Not Reduce Authorit Land Office Adm Budget Due to F Royalty Audit Not Reduce Reduce Authorit Land Office Reduce Authorit Land Office Adm Budget Due to F Royalty Audit Not Reduce	y to Align rovement ons g for the eview uation - and Office sudget faintain Trust ininistration ort Knox ot Occurring ar				1061 1004 1092 1092 1092	CIP Rcpts Gen Fund MHTAAR MHTAAR MHTAAR	Gover G  ation  1,433.2  (223.7)  (100.0)  (4,425.6)  4,425.6  (31.8)	nor's Origin overnor's An Subc Funding Multiplier  1  1  1  1  1	al Request Anendments Acommittee's ACOMMITTEE OF THE OF T	dditions Hse PCNs 4 0 0	OTI? Or Intent?	(2,050.0) (2,745.0) 695.0 Unrestricted GF	Designated GF  2,920.0  2,920.0  -  Designated GF  2,920.0  -  -  -  -  -  -  -  -  -  -	Other State Funds (255.5) (255.5)  Other State Funds (255.5)  (223.7)  (4,425.6)	1,263.7 1,263.7 - - Federal	Total  1,878.2  1,183.2  695.0  -  Total  1,183.2  (223.7)  (100.0)  (4,425.6)  4,425.6  (31.8)
328 329 331 332 1 333 334 335 336 337	# Appropriation Includes all FY22 Govern the Adjusted Base  1 Administration & Support Services 2 Administration & Support Services 3 Administration & Support Services 4 Administration & Support Services 5 Administration & Support Services 6 Oil & Gas	Office of Project Management & Permitting Office of Project Management & Permitting Mental Health Trust Lands Administration Mental Health Trust Lands Administration Mental Health Trust Lands Administration Office of Project Management & Permitting Mental Health Trust Lands Administration Office of Project Management & Permitting Mental Health Trust Lands Administration	Reduce Authorit with Capital Imp Project Projectio Reduce Funding Federal Plan Re Program Reverse Continu Maintain Trust L Administration B Continuation - M Land Office Adm Budget Reduce Authorit Land Office Adm Budget Due to F Royalty Audit Ne Every Other Yea Replace UGF wi	y to Align rovement ons g for the eview uation - and Office studget laintain Trust ninistration or Knox ot Occuring ar ith GF/PR				1004 1092 1092 1092 1094 1004	CIP Rcpts  Gen Fund  MHTAAR  MHTAAR  MHTAAR  Gen Fund  GF/Prgm	Gover G  ation  1,433.2  (223.7)  (100.0)  (4,425.6)  4,425.6  (31.8)  (2,000.0)  2,000.0	nor's Origin overnor's An Subc Funding Multiplier  1  1  1  1  1  1  1	al Request Anendments Acommittee's ACOMMITTEE OF THE OFFICE OF THE OFFICE OF THE OFFICE OF THE OFFICE OFFI	occepted ddditions  Hse PCNs 4 0 0 0 0 0	OTI? Or Intent?	(2,050.0) (2,745.0) 695.0 Unrestricted GF (2,745.0) - (100.0) (100.0)	2,920.0 2,920.0	Other State Funds (255.5) (255.5)  Other State Funds (255.5)  (223.7)  (4,425.6)	1,263.7 1,263.7 - - Federal	Total  1,878.2  1,183.2 695.0  Total  1,183.2 (223.7)  (100.0)  (4,425.6)  4,425.6  (31.8)
328 329 331 332 333 334 335 336 337	# Appropriation Includes all FY22 Govern he Adjusted Base  1 Administration & Support Services  2 Administration & Support Services  3 Administration & Support Services  4 Administration & Support Services  5 Administration & Support Services  6 Oil & Gas  7 Fire Suppression,	Office of Project Management & Permitting Office of Project Management & Permitting Mental Health Trust Lands Administration Mental Health Trust Lands Administration Mental Health Trust Lands Administration Office of Project Management & Permitting Mental Health Trust Lands Administration Office of Project Management & Permitting Mental Health Trust Lands Administration	Reduce Authorit with Capital Imp Project Projectio Reduce Funding Federal Plan Re Program Reverse Continu Maintain Trust L Administration B Continuation - M Land Office Adm Budget Reduce Authorit Land Office Adm Budget Due to F Royalty Audit Nc Every Other Yea	y to Align rovement ons g for the eview uation - and Office studget laintain Trust ninistration or Knox ot Occuring ar ith GF/PR				1061 1004 1092 1092 1092	CIP Rcpts Gen Fund MHTAAR MHTAAR MHTAAR	Gover G  ation  1,433.2  (223.7)  (100.0)  (4,425.6)  4,425.6  (31.8)	nor's Origin overnor's An Subc Funding Multiplier  1  1  1  1  1	al Request Annendments Acommittee's ACOMMITTEE OF THE OF T	Hse PCNs  0  0  0	OTI? Or Intent?	(2,050.0) (2,745.0) 695.0  Unrestricted GF  (2,745.0) - (100.0)	Designated GF  2,920.0  2,920.0  -  Designated GF  2,920.0  -  -  -  -  -  -  -  -  -  -	Other State Funds (255.5) (255.5)  Other State Funds (255.5)  (223.7)  (4,425.6)	1,263.7 1,263.7 - - Federal	Total  1,878.2  1,183.2  695.0  -  Total  1,183.2  (223.7)  (100.0)  (4,425.6)  4,425.6  (31.8)

	Α	В	С	D	E	F	G H	l J	K L	M N	0	Р	Q	RS	S T	U	V	W	X Y
000	#	Appropriation	Allocation	Descrip	otion	Subo	ommittee Notes	Fi	unding Inform			Gov PCNs			Unrestricted GF	Designated	Other State	Federal	Total
332	_										Multiplier		PCNs	Щ		GF	Funds		
		Fire Suppression,	Geological &	Increase Federa				1002	Fed Rcpts	500.0	1	0	0		-	-	-	500.0	500.0
		Land & Water	Geophysical	Authority Due to															
l		Resources	Surveys	Federal Support Profile Projects	t for Hign-														
343		F: 0 :	0 1 1 10					1005	05/5	075.0									075.0
		Fire Suppression, Land & Water	Geological & Geophysical	Increase Authori				1005	GF/Prgm	375.0	1	1	1		-	375.0	-	-	375.0
		Resources	Surveys	Samples Storage Materials Center															
		resources	Surveys	Increased Reven															
344				Greater Usage	ido iroini														
344	10	Parks & Outdoor	Parks	Increase Funding	n For Law			1004	Gen Fund	250.0	0	0	0				_	_	
		Recreation	Management &	Enforcement Du				1004	Och i una	200.0	Ü	Ŭ	ŭ						
			Access	Increased Training															
345				Overtime Pay Co	osts										_				_
346	11	Agriculture	Agricultural	Fund Change fo				1002	Fed Rcpts	100.0	1	0	0		-	-	-	100.0	100.0
347			Development	Programs with N	lew Grants			1004	Gen Fund	(100.0)	1				(100.0)	-	-	-	(100.0)
	12	Agriculture	North Latitude	Increase Federa				1002	Fed Rcpts	663.7	1	0	0		-	-	-	663.7	663.7
l			Plant Material	for Elodea Eradi	ication														
348			Center																
349																			
	Inali	ides all FY22 Govern	or's Amendmen	ato.		Non	mbers Section			695.0		2	2		695.0				695.0
	incit	ides all F122 Govern	ior's Amenamen	its		Nu	mbers Section			695.0		3	3		695.0	-	-	-	695.0
350																			
	13	Fire Suppression,	Mining, Land &	GA 217 4/1 Adva	ancing			1004	Gen Fund	695.0	1	3	3			-	-	-	695.0
		Land & Water	Water	State's Rights in															
		Resources		and Revised Sta	tute 2477														
351				(FY22-24)											695.0				
_	_			-															

# 2021 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers

	[1] 21MgtPln	[2] AdjBase+	[3] 22GovAmd BA	[4] Senate Subcom	21MgtPln to	[4] - [1] Senate Su	[ AdjBase+ to S	4] - [2] enate Su	[ 22GovAmd to S	4] - [3] enate Su
Total	154,116.1	154,514.5	156,642.7	156,392.7	2,276.6	1.5 %	1,878.2	1.2 %	-250.0	-0.2 %
Objects of Expenditure										
1 Personal Services	93,468.6	93,507.2	94,416.7	94,186.7	718.1	0.8 %	679.5	0.7 %	-230.0	-0.2 %
2 Travel	2,482.5	2,482.5	2,541.1	2,541.1	58.6	2.4 %	58.6	2.4 %	0.0	
3 Services	51,403.6	51,773.1	52,064.0	52,044.0	640.4	1.2 %	270.9	0.5 %	-20.0	
4 Commodities	5,826.8	5,817.1	6,686.3	6,686.3	859.5	14.8 %	869.2	14.9 %	0.0	
5 Capital Outlay	819.6	819.6	819.6	819.6	0.0		0.0		0.0	
7 Grants, Benefits	115.0	115.0	115.0	115.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1001 CBR Fund (UGF)	16,432.8	0.0	0.0	0.0	-16,432.8	-100.0 %	0.0		0.0	
1002 Fed Rcpts (Fed)	16,170.2	16,219.7	17,483.4	17,483.4	1,313.2	8.1 %	1,263.7	7.8 %	0.0	
1003 GF/Match (UGF)	583.6	781.1	781.1	781.1	197.5	33.8 %	0.0		0.0	
1004 Gen Fund (UGF)	48,713.3	65,090.5	63,290.5	63,040.5	14,327.2	29.4 %	-2,050.0	-3.1 %	-250.0	-0.4 %
1005 GF/Prgm (DGF)	23,804.9	23,887.5	26,807.5	26,807.5	3,002.6	12.6 %	2,920.0	12.2 %	0.0	
1007 I/A Rcpts (Other)	6,889.8	6,910.2	6,910.2	6,910.2	20.4	0.3 %	0.0		0.0	
1018 EVOS Civil (Other)	163.5	163.5	163.5	163.5	0.0		0.0		0.0	
1021 Agric RLF (DGF)	283.6	284.5	284.5	284.5	0.9	0.3 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	47.9	48.0	48.0	48.0	0.1	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	5,340.4	5,362.1	5,138.4	5,138.4	-202.0	-3.8 %	-223.7	-4.2 %	0.0	
1092 MHTAAR (Other)	4,425.6	4,425.6	4,393.8	4,393.8	-31.8	-0.7 %	-31.8	-0.7 %	0.0	
1105 PF Gross (Other)	6,147.6	6,167.9	6,167.9	6,167.9	20.3	0.3 %	0.0		0.0	
1108 Stat Desig (Other)	12,732.8	12,745.2	12,745.2	12,745.2	12.4	0.1 %	0.0		0.0	
1153 State Land (DGF)	5,952.0	5,979.7	5,979.7	5,979.7	27.7	0.5 %	0.0		0.0	
1154 Shore Fish (DGF)	361.9	363.6	363.6	363.6	1.7	0.5 %	0.0		0.0	
1155 Timber Rcp (DGF)	1,029.7	1,033.3	1,033.3	1,033.3	3.6	0.3 %	0.0		0.0	
1200 VehRntlTax (DGF)	4,214.7	4,229.6	4,229.6	4,229.6	14.9	0.4 %	0.0		0.0	
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
1236 AK LNG I/A (Other)	521.8	522.5	522.5	522.5	0.7	0.1 %	0.0		0.0	

# 2021 Legislature - Operating Budget Agency Totals - Senate Structure

#### Numbers

	[1] 21MgtPln	[2] AdjBase+	[3] 22GovAmd BA	[4] <u>Senate Subcom</u>		[4] - [1] MgtPln to Senate Su AdjBase+		[4] - [2] _AdjBase+ to Senate Su		4] - [3] enate Su
<u>Positions</u>										
Perm Full Time	625	623	626	626	1	0.2 %	3	0.5 %	0	
Perm Part Time	247	246	247	247	0		1	0.4 %	0	
Temporary	52	52	52	52	0		0		0	
Funding Summary										
Unrestricted General (UGF)	65,729.7	65,871.6	64,071.6	63,821.6	-1,908.1	-2.9 %	-2,050.0	-3.1 %	-250.0	-0.4 %
Designated General (DGF)	35,946.8	36,078.2	38,998.2	38,998.2	3,051.4	8.5 %	2,920.0	8.1 %	0.0	
Other State Funds (Other)	36,269.4	36,345.0	36,089.5	36,089.5	-179.9	-0.5 %	-255.5	-0.7 %	0.0	
Federal Receipts (Fed)	16,170.2	16,219.7	17,483.4	17,483.4	1,313.2	8.1 %	1,263.7	7.8 %	0.0	

# Column Definitions

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

Senate Subcom (Senate Subcommittee) - The Governor's Request including Salary Adjustments as of 2/8/21, less HR and DOT Lease Transfer Items. This column does not include Governor's Amendments.

# 2021 Legislature - Operating Budget Transaction Compare - Senate Structure Between AdjBase+ and Senate Subcom

Numbers	
Differences	
Agencies: DNR	

	Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services Office of Project Management & Permitting	1												
Reduce Authority to Align with Capital Improvement Project Projections	Senate Subcom	Dec	-223.7	0.0	0.0	-223.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -223.7  Reduce Funding for the Federal Plan Review  Program  1004 Gen Fund (UGF) -100.0	Senate Subcom	Dec	-100.0	-20.0	-4.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-323.7	-20.0	-4.0	-299.7	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration Reverse Continuation - Maintain Trust Land	Senate Subcom	OTI	-4,425.6	-2,923.7	-94.6	-1,348.8	-58.5	0.0	0.0	0.0	0	0	0
Office Administration Budget 1092 MHTAAR (Other) -4,425.6 Continuation - Maintain Trust Land Office	Senate Subcom	IncM	4,425.6	2,923.7	94.6	1,348.8	58.5	0.0	0.0	0.0	0	0	0
Administration Budget 1092 MHTAAR (Other) 4,425.6			•			ŕ							
Reduce Authority to Trust Land Office Administration Budget Due to Fort Knox Royalty Audit Not Occuring Every Other Year	Senate Subcom	Dec	-31.8	40.1	0.0	-71.4	-0.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -31.8  * Allocation Difference *			-31.8	40.1	0.0	-71.4	-0.5	0.0	0.0	0.0	0	0	
* * Appropriation Difference * *			-355.5	20.1	-4.0	-371.1	-0.5	0.0	0.0	0.0	0	0	0
Oil & Gas Oil & Gas													
Replace UGF with GF/PR  1004 Gen Fund (UGF) -2,000.0  1005 GF/Prgm (DGF) 2,000.0	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *  * Appropriation Difference * *			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	•••	0.0	0.0	0.0	Ü		Ü
Fire Suppression, Land & Water Resources Mining, Land & Water	5												
Replace UGF with GF/PR  1004 Gen Fund (UGF) -545.0  1005 GF/Prgm (DGF) 545.0	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 217 4/1 Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-	Senate Subcom	IncT	695.0	314.4	12.6	365.0	3.0	0.0	0.0	0.0	3	0	0
24) 1004 Gen Fund (UGF) 695.0 * Allocation Difference *			695.0	314.4	12.6	365.0	3.0	0.0	0.0	0.0	3	0	
Anotation Difference			033.0	J17.T	12.0	505.0	5.0	0.0	0.0	0.0	J	J	U

# 2021 Legislature - Operating Budget Transaction Compare - Senate Structure Between AdjBase+ and Senate Subcom

Numbers Differences Agencies: DNR

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Fire Suppression, Land & Water Resources	(continued)												
Geological & Geophysical Surveys Increase Federal Receipt Authority Due to Increased Federal Support for High-Profile Projects	Senate Subcom	Inc	500.0	200.0	50.0	125.0	125.0	0.0	0.0	0.0	0	0	0
Geologic Materials Center Due to Increased Revenue from Greater Usage	Senate Subcom	Inc	375.0	125.0	0.0	130.0	120.0	0.0	0.0	0.0	0	1	0
1005 GF/Prgm (DGF) 375.0  * Allocation Difference *  * Appropriation Difference * *			875.0 1,570.0	325.0 639.4	50.0 62.6	255.0 620.0	245.0 248.0	0.0	0.0	0.0	0	1	0
Agriculture Agricultural Development Fund Change for Federal Programs with New Grants	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) -100.0 * Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Anocation binerence			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	O
North Latitude Plant Material Center Increase Federal Authority for Elodea Eradication 1002 Fed Rcpts (Fed) 663.7	Senate Subcom	Inc	663.7	20.0	0.0	22.0	621.7	0.0	0.0	0.0	0	0	0
* Allocation Difference *  * * Appropriation Difference * *  * * Agency Difference * *  * * * All Agencies Difference * * *			663.7 663.7 1,878.2 1,878.2	20.0 20.0 679.5 679.5	0.0 0.0 58.6 58.6	22.0 22.0 270.9 270.9	621.7 621.7 869.2 869.2	0.0 0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 3 3	0 0 1	0 0 0

# Column Definitions

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments

**Senate Subcom (Senate Subcommittee)** - The Governor's Request including Salary Adjustments as of 2/8/21, less HR and DOT Lease Transfer Items. This column does not include Governor's Amendments.

# 2021 Legislature - Operating Budget Transaction Compare - Senate Structure Between 22GovAmd BA and Senate Subcom

Numbers	
Differences	
Agencies: DNR	

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation													
Parks Management & Access													
Increase Funding For Law Enforcement Due to	22GovAmd BA	Inc	250.0	230.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Increased Training and Overtime Pay Costs													
<b>1004 Gen Fund (UGF)</b> 250.0													
* Allocation Difference *			-250.0	-230.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-250.0	-230.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Difference * * *			-250.0	-230.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
* * * * All Agencies Difference * * * *			-250.0	-230.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

# Column Definitions

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

**Senate Subcom (Senate Subcommittee)** - The Governor's Request including Salary Adjustments as of 2/8/21, less HR and DOT Lease Transfer Items. This column does not include Governor's Amendments.

# 2021 Legislature - Operating Budget Wordage Report - Senate Structure

	22GovAmd BA	House Subcom	Senate Subcom
Ap: Administration & Support Services			
Al: Administrative Services			
Conditional Language			
The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2021, 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.	В	В	В
Ap: Fire Suppression, Land & Water Resources			
Al: Mining, Land & Water			
Conditional Language			
The amount allocated for Mining, Land and Water includes the unexpended and unobligated	В	В	В
balance on June 30, 2021, not to exceed \$3,000,000, of the receipts collected under AS 38.05.035(a)(5).			
Al: Forest Management & Development			
Conditional Language			
The amount allocated for Forest Management and Development includes the unexpended and	В	В	В
unobligated balance on June 30, 2021, of the timber receipts account (AS 38.05.110).		J	5
Al: Geological & Geophysical Surveys			
Conditional Language			
The amount allocated for Geological & Geophysical Surveys includes the unexpended and	В	В	В
unobligated balance on June 30, 2021, of the receipts collected under 41.08.045.			
Intent			
It is the intent of the legislature that the Department of Natural Resources Division of Geological		0	
& Geophysical Surveys submit to the Finance Co-Chairs and Legislative Finance Division by			
December 1, 2021, a proposal to conduct large geophysical, geochemical, and geological data			
collections over mineral-rich portions of the state, and to develop fee schedules to charge for the			
raw data, once collected, while publishing low-cost hardcopy maps, and providing free access to			
visual representations of the data through the division's website.			
Ap: Parks & Outdoor Recreation			
Al: Parks Management & Access			
Conditional Language			
The amount allocated for Parks Management and Access includes the unexpended and	В	В	В
unobligated balance on June 30, 2021, of the receipts collected under AS 41.21.026.			

# 2021 Legislature - Operating Budget **Wordage Report - Senate Structure**

### **Agency: Department of Natural Resources**

	22GovAmd BA	House Subcom	Senate Subcom
Intent It is the intent of the legislature that the department only fill the additional Alaska Conservation Corps positions authorized by the legislature if fee collections enable this expenditure to occur without using carryforward revenue.		0	
Al: Office of History and Archaeology <u>Conditional Language</u> 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, 2021, of the receipts collected under AS 41.35.380.	В	В	В