

Department of Natural Resources
FY22 Subcommittee Book - Significant Transactions
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Administration & Support Services / Office of Project Management & Permitting	Reduce Funding for the Federal Plan Review Program	(\$100.0) Gen Fund (UGF)	The FY21 budget added \$595.0 UGF to fund the review of federal plans, including major revisions to allow oil and gas exploration in the Arctic National Wildlife Refuge. This \$100.0 decrement will reduce travel and and service expenditures in the program.
2	Oil & Gas / Oil & Gas	Replace UGF with GF/PR	Net Zero (\$2,000.0) Gen Fund (UGF) \$2,000.0 GF/Prgm (DGF)	The Division of Oil and Gas has seen general fund (GF) program receipt revenue far exceed its DGF program receipt authority. In FY20, GF program receipt revenue was over \$9,000.0, while its GF receipt authority was \$710.4. While FY21 revenue is unknown, the GF receipt authority was \$711.8 for FY21. This fund change would increase the division's FY22 receipt authority to \$2,711.8. Fiscal Analyst Comment: The Division has sufficient revenues to safely make this adjustment. This transaction represents a shift in expenditures from UGF to DGF, and does not reflect a reduction in overall expenditures.
3	Fire Suppression, Land & Water Resources / Mining, Land & Water	Replace UGF with GF/PR	Net Zero (\$545.0) Gen Fund (UGF) \$545.0 GF/Prgm (DGF)	The Division of Mining, Land and Water has seen GF program receipt revenue exceed its DGF program receipt authority. In FY20, GF program receipt revenue was over \$15,516.6, while its GF receipt authority was \$12,739.7. While FY21 revenue is unknown, FY21 GF receipt authority was \$13,130.9 (not including a \$10.0 one-time item). This fund change would increase the division's FY22 receipt authority to \$13,675.0. Fiscal Analyst Comment: The Division has sufficient revenues to safely make this adjustment. This transaction represents a shift in expenditures from UGF to DGF, and does not reflect a reduction in overall expenditures.
4	Fire Suppression, Land & Water Resources / Geological & Geophysical Surveys	Increase Federal Receipt Authority Due to Increased Federal Support for High-Profile Projects	\$500.0 Fed Rcpts (Fed)	Ongoing federally funded projects include the North Slope Arctic Strategic Transportation and Resources project and instrument upgrades at the Alaska Volcano Observatory. The division anticipates receiving additional funding from the United States Geological Survey for a statewide geologic sample database, a statewide Environmental Protection Agency groundwater study, and a landslide hazard mitigation plan for Barry Arm. A one-time increase in federal receipt authority, RPL #10-2021-5047, was approved by the Legislative Budget and Audit Committee (LB&A) at the August 27, 2020 LB&A meeting. This increment would add the federal receipts into the division's base operating budget.

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5	Fire Suppression, Land & Water Resources / Geological & Geophysical Surveys	Increase Authority for Core Samples Storage in Geologic Materials Center Due to Increased Revenue from Greater Usage	\$375.0 GF/Prgm (DGF) 1 PPT Position	Hilcorp Energy will store its core samples at the Geologic Material Center (GMC) located in Anchorage. Since the GMC charges fees for storage, revenue is expected to increase. This increment is intended to account for costs related to increased usage of the facility and adds one seasonal Geologist I position.
6	Parks & Outdoor Recreation / Parks Management & Access	Increase Funding For Law Enforcement Due to Increased Training and Overtime Pay Costs	\$250.0 Gen Fund (UGF)	Greater turnover has increased training costs, and Park Rangers work overtime to assist State Troopers, which is unbudgeted. The bulk of the existing funding has gone to address current costs, rising core costs, and emergency deferred park maintenance. Equipment and maintenance costs have been deferred, due to the need to pay immediate expenses. Items that may not be funded without the increment include: instructor training and certification, armorer training and certification, web gear, bulletproof vests (which expire), and annual inservice training.
7	Agriculture / Agricultural Development	Fund Change for Federal Programs with New Grants	Net Zero \$100.0 Fed Rcpts (Fed) (\$100.0) Gen Fund (UGF)	The division anticipates that support for staff could be achieved utilizing funding from two new federal grants. The Food Security Micro Grant was included in the 2018 Federal Farm Bill and provides Alaska \$4,000.0 per year for FY21 through FY24. The second grant, for elodea eradication, is received through the Alaska Sustainable Salmon Fund (AKSSF). The AKSSF is funded through 2024 by a U.S. Fish and Wildlife Service grant. The Division of Agriculture must apply to the AKSSF annually for funding. Fiscal Analyst Comment: Since federal grant funding is temporary, general funds may need to be restored in FY25. Items 6 and 7 are related.
8	Agriculture / North Latitude Plant Material Center	Increase Federal Authority for Elodea Eradication	\$663.7 Fed Rcpts (Fed)	This receipt authority will be used for grants through the Alaska Sustainable Salmon Fund (AKSSF) for elodea eradication. The AKSSF is funded through 2024 by a U.S. Fish and Wildlife Service grant. The Division of Agriculture must apply to the AKSSF annually for funding. Items 6 and 7 are related.