Highlights of Significant Budget Changes
(FY05 to FY17)

	A	B	C	E	F	G	H	I	J	K
1	**DEPARTMENT OF NATURAL RESOURCES**									
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3	**FY**	**Approp**	**Alloc**	**Category**	**Description**	**GF**	**Other**	**Fed**	**Total Funds**	**Notes**
4	FY10-FY14	Administration & Support Services	Gas Pipeline Project Office	Gasline	Funding for natural gas and AGIA coordination, permit process and title work	0.0			0.0	During special session in 2007, the Legislature passed AGIA and an appropriation bill for work associated with the legislation. DNR received several increments in this allocation from FY10-14. In FY15, the office was deleted and all funding removed or transferred due to the end of the AGIA process. Funding history: **FY2010: $3,881.7** **FY2011: $4,663.5** **FY2012: $3,185.8** **FY2013: $2,990.8** **FY2014: $3,000.8**
5	FY15-FY16	Administration & Support Services	North Slope Gas Commercialization		Fiscal Note SB 138 (Chapter 14, SLA 2014) - Gas Pipeline; AGDC; Oil and Gas Production Tax	0.0	0.0		0.0	SB 138 (Ch 16, SLA 2014) establishes the framework for state participation in a large natural gas project by giving DNR the authority to enter into commercial agreements related to a North Slope gas project. The fiscal note provided one-time funding of $8,986.7 UGF for FY15. In FY16, the legislature approved an additional $8,986.7 as a one-time item for FY16, but changed the fund source to AGDC-ISP, which is classified as "other state funds." This was later reversed in a supplemental. In FY17, the allocation was not funded.
6	FY15	Administration & Support Services	Commissioner's Office		HB 140 (Chapter 87, SLA 2014) - Regulations: Notice, Review, Comment	62.0			62.0	HB 140 changes the Administrative Procedures Act pertaining to adoption, amendment, or repeal of a state regulation. In particular, Section 3 requires DNR to provide the estimated annual cost to private persons, other state agencies, and municipalities to comply with the proposed change in regulation. DNR anticipates needing to hire economists or other financial professionals to assist in the cost estimates relating to private persons and municipalities. The original fiscal note amount was $112.0, but $50.0 was removed in the supplemental budget.
7	FY16	Administration & Support Services	Commissioner's Office		Remove Marketing of Statewide Resource Development Initiatives	(50.0)			(50.0)	The legislature removed $50.0 UGF that had been added to the budget in FY2013 for the marketing of statewide resource development initiatives.
8	FY16-FY17	Administration & Support Services	Commissioner's Office		Delete Three positions in the Commissioner's Offfice **Positions: 3 PFT eliminated**	(405.0)			(405.0)	In FY16, the legislature approved the Governor's request to delete a Special Assistant position, reducing the budget by $70.0 UGF and deleting on PFT position. In FY17, the legislature deleted another $335.0 UGF and two PFT positions.
9	FY11	Administration & Support Services	Office of Project Management & Permitting		Expedite Permitting for New Development		517.3		517.3	Private developers employ the services of the Office of Project Management and Permitting (OPMP) to provide permit coordination amongst state agencies. OPMP's expertise in this area helps to expedite the permitting process. The increment of $517.3 SDPR (Other) was added in anticipation of increased work on several projects, including Point Thomson (Exxon Mobile), the Livengood Gold Project, and potentially the Poorman Magnetite and Kenai Underground Gas Storage Projects.
10	FY13	Administration & Support Services	Office of Project Management & Permitting		Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs **Fund Source Change - DGF to UGF**	0.0			0.0	Projections show that the LDIF would not be able to sustain the amount of budget appropriations against it beyond FY2012. An analysis of the sources and uses of funds show the complete unsustainability of the fund beyond FY2012 due to uncollectible land sale contracts and levels of use of the funds. The Department is taking steps to mitigate this depletion such as delaying capital projects that use the LDIF, using other fund sources and replacing LDIF with general funds. This transaction replaces $571.0 State Land Disposal Income funds (DGF) with the same amount of UGF.
11	FY13	Administration & Support Services	Office of Project Management & Permitting		Authorization to Accommodate Existing Projects		2,000.0		2,000.0	OPMP received approval of an RPL request from Legislative Budget and Audit to increase SDPR authority in the amount of $950.0 in FY2012 due to a growing inventory of projects under coordination. This increment was authorized to allow OPMP to coordinate additional permitting activities of large development projects and fund the contract for Health Impact Assessments required on a number of these projects into FY2013. Funding of those projects are reimbursed by the project applicants and operators of large projects.

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12	FY14	Administration & Support Services	Office of Project Management & Permitting (OPMP)		Permitting Coordination Projects		1,000.0		1,000.0	OPMP has a growing number of new and existing projects being coordinated through its office. This increment will allow OPMP to coordinate additional permitting activities and contracting services of large development projects, including oil and gas permitting projects. New or increased project coordination is anticipated with Kiska Metals, Zazu Metals, Repsol, and Apache.
13	FY16	Administration & Support Services	Office of Project Management & Permitting		Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office. Remove $226.0 UGF and delete 1 PFT position.	(226.0)			(226.0)	State review of federal land use plans and activities for compliance with the Alaska National Interest Lands Conservation Act (ANILCA) would be reduced. The existing ANILCA program, consisting of two staff, reviews and comments on a steady stream of draft federal policies, plans, and regulations addressing all federal conservation lands.
14	FY16-FY16	Administration & Support Services	Office of Project Management & Permitting		Reduce funding by $100.0 **PCNs: 1 PFT eliminated**	(100.0)			(100.0)	In the FY16 management plan and the FY17 budget, the OPMP budget was reduced by a total of $100.0 and one position was eliminated. This will primarily be achieved by reorganizing departmental support functions.
15	FY16-FY17	Administration & Support Services	Office of Project Management & Permitting		$300.0 UGF funding for development of a wetlands mitigation bank ($100.0 as OTI in FY17)	300.0			300.0	The legislature added $200.0 UGF to fund the creation of a wetlands mitigation bank in FY16, and increased the funding to $300.0 in FY17 as a one-time increase.
16	FY16-FY17	Administration & Support Services	Administrative Services		Reduce Funding by $126.6 **PCNs: 2 PFT eliminated**	(126.6)			(126.6)	In the FY16 management plan and the FY17 budget, the allocation's budget was reduced by a total of $126.6 and two positions were eliminated. This will be achieved by reorganizing departmental support functions and reducing mail service.
17	FY16-FY17	Administration & Support Services	Information Resource Management		Reduce Funding by $153.0 **PCNs: 1 PFT eliminated**	(153.0)			(153.0)	In the FY16 management plan and the FY17 budget, the allocation's budget was reduced by a total of $153.0 and one position was eliminated. This will be achieved by reorganizing departmental support functions.
18	FY17	Administration & Support Services	Interdepartmental Chargebacks		Find Efficiencies to Reduce Chargeback by $52.8 UGF	(52.8)			(52.8)	DNR will work with the Department of Administration to find efficiencies to reduce chargebacks by $52.8.
19	FY17	Administration & Support Services	Facilities		Find Efficiencies to Reduce Facility Charges by $84.1UGF	(84.1)			(84.1)	DNR will work with the Department of Administration to find efficiencies to reduce facilty charges by $84.1.
20	FY10	Administration & Support Services	State Pipeline Coordinator's Office	Gasline	Multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way work		2,500.0		2,500.0	$2.5 million of Statutory Designated Program Receipt authority was added for DNR to accept revenue from various organizations to coordinate and review right-of-way work on several large projects.
21	FY16	Administration & Support Services	State Pipeline Coordinator's Office		Structure change: State Pipeline Coordinator's Office transferred to Oil & Gas appropriation and incorporated into that division. Remove $518.9 and delete 3 PFT positions.	(80.0)	(438.9)		(518.9)	The legislature approved the Governor's request to incorporate the State Pipeline Coordinator's Office into the Division of Oil and Gas. This is expected to yield savings with a minimal loss of services to the public.
22	FY17	Administration & Support Services	Citizen's Advisory Commission on Federal Areas		Delete all funding for the Citizen's Advisory Commission on Federal Areas **PCNs: 1 PFT and 1 PPT eliminated**	(272.9)			(272.9)	The Governor vetoed all funding for the Citizen's dvisory Commission on Federal Areas in FY17.
23	FY16	Administration & Support Services	Recorder's Office/UCC		Recorder's Office Consolidation and Efficiencies, closing of remaining single-staffed offices	(535.8)			(535.8)	With the recent implementation of Electronic Recording and Filing, the Recorder's Office/Uniform Commercial Code section now has the ability to begin implementing consolidation where appropriate. These reductions are necessary to ensure that the office remains self-sufficient. The governor proposed a reduction of $173.3 GF/Program Receipts and the deletion of one PPT PCN by closing offices in Bethel and Kodiak and reducing staffing in Palmer. The legislature accepted that decrement, and removed an additional $284.2 GF/Program Receipts and deleted 3 PFT PCNs by closing single-staffed offices in Valdez, Ketchikan, Sitka, and Homer.
24	FY16	Administration & Support Services	Conservation & Development Board		Eliminate Funding for the Natural Resources Conservation & Development Board	(116.5)			(116.5)	In FY16, all state funding for the Natural Resources Conservation and Development Board was eliminated. Districts will no longer receive annual state funding, previously $2.0 per district.

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										Beginning with the FY09 budget, the MH Trust began zero-based budgeting with all of their programs. This included administrative functions such as the MH Trust Lands Office. All prior year funding was removed and one large increment was added back for operations. Legislative Finance has not been enthusiastic about this budgeting methodology for the administrative functions of the Trust and had advised against it from the beginning. Funding history: **FY2009: $1,691.6** **FY2010: $2,273.4**, including an increment of $680.0 that was moved from the capital budget. **FY2011: $2,364.2** **FY2012: $3,279.4**, including an increment of $830.6 and 2 PFT positions to expand the land office. **FY2013: $3,601.0**, including an increment of $261.3. **FY2014: $3,996.1** **FY2015: $4,071.4** **FY2016: $4,327.0**, including an increment of $255.6. **FY2017: $4,418.9**
25	FY09-FY17	Administration & Support Services	Mental Health Trust Lands Administration		MH Trust: Cont - Trust Land Office Admin Budget		4,327.0		4,327.0	
										Supplemental Multi-year (FY05-06) Prior to AGIA, demands on the Division of Oil & Gas were ramping up as gas pipeline commercialization and expanded resource development became a high priority for the Governor and Legislature. The FY05 supplemental contained a $2.7 million multi-year appropriation for increased support toward these efforts. <u>13 PFTs were added:</u> 3 Commercial Analysts (Anchorage, exempt, R26); 1 Publications Specialist III (Anchorage, R19); 1 Petroleum Reservoir Engineer (Anchorage, exempt, R26); 2 Petroleum Geologists (Anchorage/Fairbanks, exempt, R26); 1 Petroleum Geophysicist (Anchorage, exempt, R26); 1 Natural Resource Specialist IV (Anchorage, R21); 1 Natural Resource Specialist III (Anchorage, R18); 1 Petroleum Land Manager (Anchorage, exempt, R26); 1 Programmer Analyst IV (Anchorage, R20); and 1 Geologist IV (Fairbanks, R20).
26	FY05	Oil & Gas	Oil & Gas	Gasline	Gasline Commercialization and Expanding Investment in Exploration **13 PFTs added**	2,700.0			2,700.0	
										With the FY06 budget a base increment of $978.6 was added for four additional new positions and associated costs: 1 Petroleum Geologist; 1 Commercial Analyst; 1 Microcomputer Technician I; and 1 Accounting Technician II.
27	FY06	Oil & Gas	Oil & Gas	Gasline	Gasline Commercialization and Expanding Investment in Exploration **4 PFTs added**	978.6			978.6	
										Continuation of the multi-year funding provided in the FY05 supplemental was a priority for the FY07 budget. $641.0 ($303.3 UGF and $338.0 State Land Fund - DGF) was added to the budget base and another $858.7 UGF was added as a one-time increment to provide funding for the thirteen additional positions.
28	FY07	Oil & Gas	Oil & Gas		Continuation of Oil & Gas and Gasline Increased Workload	1,162.0	338.0		1,500.0	
29	FY08	Oil & Gas	Oil & Gas		Replace One-time Funding for Oil and Gas Workload	1,318.1			1,318.1	
										The $1,318.1 of one-time funding for oil and gas was moved to the Governor's Office in FY09.
30	FY09	Oil & Gas	Oil & Gas		FY09, One-Time Oil and Gas Workload funding, moved to Governor's Office, Branch-wide Oil & Gas Development Allocation	0.0			0.0	
31	FY09	Oil & Gas	Oil & Gas		Expanded Audit Function passed in fiscal note for HB2001 (November 2007 Special Session)	464.4			464.4	
32	FY09	Oil & Gas	Oil & Gas		Increased Royalty Modification Applications		300.0		300.0	code 1108
33	FY09	Oil & Gas	Oil & Gas		Funding for outside contract auditors to reduce or eliminate current backlog of royalty and net profit share audits	200.0			200.0	
34	FY09	Oil & Gas	Oil & Gas		Funding for outside legal counsel and outside experts for reopener of state's arbitrations of royalty issues	500.0			500.0	

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35	FY09	Oil & Gas	Oil & Gas		Alaska Resource Rebate Special Session-Gas pipeline implementation.	5,500.0			5,500.0	
36	FY10	Oil & Gas	Oil & Gas		IncOTI/ATrin from Gov's office to address Oil and Gas workload	1,143.1			1,143.1	
37	FY10	Oil & Gas	Oil & Gas		Royalty Audits - Contract Auditors to reduce/eliminate backlog of auditors.	200.0			200.0	
38	FY10	Oil & Gas	Oil & Gas		For contract legal counsel/experts for Oil & Gas Royalty Valuation Arbitration issues.	500.0			500.0	
39	FY11	Oil & Gas	Oil & Gas		Ongoing Oil and Gas Development Workload	943.1			943.1	
40	FY11	Oil & Gas	Oil & Gas		Arbitration of Oil and Gas Royalty Issues	200.0			200.0	
41	FY12	Oil & Gas	Oil & Gas		Arbitration of Oil and Gas Royalty Issues	500.0			500.0	The Governor requested $500.0 ($200.0 for continuation of FY11 one-time funding, and $300.0 as an additional one-time FY12 amount) for continued royalty arbitration issues. The Division expected several royalty disputes in FY12 that may require arbitration or litigation. One case involving the federal government may affect as much as $100 million of royalty income for the state. The legislature funded the increments as requested.
42	FY12	Oil & Gas	Oil & Gas	Gasline	AGIA Commercial Monitor and Advisor	800.0			800.0	This funding will be used to ensure that any changes to commercial terms comply with the AGIA license and provide general state support in negotiations with producers.
43	FY13	Oil & Gas	Oil & Gas		Increase Funding for Arbitration of Oil and Gas Royalty Issues	300.0			300.0	The legislature approved the Governor's request for a $300.0 base budget increment for ongoing increased royalty disputes and reopener arbitrations. A total of $500.0 for royalty arbitration was approved in FY12 ($200.0 for continuation of FY11 one-time funding, and $300.0 as an additional one-time FY12 amount).
44	FY13	Oil & Gas	Oil & Gas		Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs **Fund Source Change - DGF to UGF**	0.0			0.0	Projections show that the LDIF would not be able to sustain the amount of budget appropriations against it beyond FY2012. An analysis of the sources and uses of funds show the complete unsustainability of the fund beyond FY2012 due to uncollectible land sale contracts and levels of use of the funds. The Department is taking steps to mitigate this depletion such as delaying capital projects that use the LDIF, using other fund sources and replacing LDIF with general funds. This transaction replaces $776.1 State Land Disposal Income funds (DGF) with the same amount of UGF.
45	FY13	Oil & Gas	Oil & Gas	Gasline	CC: AGIA Commercial Monitor and Advisor	600.0			600.0	This funding will be used to ensure that changes to commercial terms comply with the AGIA license and provide general state support in negotiations with producers. A total of $800.0 was appropriated for FY12 and requested again for FY13. The FY13 Conference Committee, however, reduced the amount to $600.0.
46	FY14	Oil & Gas	Oil & Gas	Gasline	Expert Contractors to Examine Commercial Terms for a Gas Commercialization Project and Ensure AGIA Compliance	600.0			600.0	Since FY12, the Division of Oil and Gas has received funding for expert contractor support to ensure that any changes to commercial terms comply with the AGIA license and to provide general state support in negotiations with producers. This funding had previously been requested by the agency for the base budget, but this year was requested as an **IncOTI.** The legislature approved the funding but moved it from the numbers section of the bill to the language section.
47	FY14	Oil & Gas	Oil & Gas		Royalty Oil and Gas Valuation Matters	150.0			150.0	For FY14, the Governor's budget included a $300.0 increment to be added to the existing $500.0 base amount for royalty oil and gas valuation matters. The House denied this increment and moved the base budget item from the numbers section of the bill to the language section of the bill. The Senate complied with the movement to the language section and accepted the Governor's increment of $300.0. In the end, the Conference Committee met half way and authorized an additional $150.0.

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48	FY15	Oil & Gas	Oil & Gas		Restore Arbitration of Oil & Gas Royalty Issues	400.0			400.0	Significant funding has been appropriated for oil and gas royalty arbitration in recent years. This funding allows the Division of Oil and Gas to contract with the Department of Law for legal counsel necessary for royalty audit disputes and to provide any necessary economic analysis to support the state's position. As requested by the Governor, the legislature appropriated this funding in the FY15 base budget. However, the legislature reduced the amount requested from $650.0 to $500.0 because, based on year-to-date actual FY14 expenditures, it appeared that significantly less was needed than was requested. The FY15 supplemental budget further reduced the amount by another $100.0.
49	FY15	Oil & Gas	Oil & Gas		Partially Account for DNR Responsibility in Generating Royalty Revenue for the Permanent Fund	(125.0)	125.0		0.0	A portion of the Division of Oil and Gas budget is funded with gross earnings of the Permanent Fund. This occurs in several agencies that are directly or indirectly involved with activities that impact the Permanent Fund's revenue and/or assets.
50	FY08	Oil & Gas	Petroleum Systems Integrity Office		Creation of the Petroleum Systems Integrity Office (PSIO) **4 PFTs added**	837.0			837.0	As a result of Administrative Order 234 (issued April 18, 2007), the Petroleum Systems Integrity Office (PSIO) was created to address 3 primary directives: 1) Perform a "gap analysis" to identify gaps in statutes, regulations, resources, practices, or oversight, and the associated risks, and to avoid duplication of state oversight, to be followed by corrective action; 2) Perform a comprehensive assessment of industry quality control, quality assurance, monitoring, and inspection, to be followed with corrective action to address gaps or insufficiencies; and 3) Coordinate oversight activities with the designated agencies, which provide technical assistance to PSIO as requested. The initial budget for this Office was: $703.9 for personal services (4 FT positions); $42.0 for travel; $52.1 for services; $27.0 for commodities; $12.0 for capital outlay.
51	FY09	Oil & Gas	Petroleum Systems Integrity Office		Increased Oversight Activities **4 PFTs added**	523.0				Due to the 3 primary directives of Administrative Order 234, the demands on the PSIO were far in excess of its initial budget. Four new positions were added to enlarge the PSIO staff to conduct investigations in response to allegations and concerns raised by the public, and to implement Quality Assurance programs to reduce the future demand for such investigations.
52	FY10	Oil & Gas	Petroleum Systems Integrity Office		Reduce funding due to budget constraints	(341.5)			(341.5)	In an effort to contain costs, the Legislature reduced the PSIO budget for FY10.
53	FY16	Oil & Gas	Petroleum Systems Integrity Office		Elimination of the Petroleum Systems Integrity Office	(607.6)			(607.6)	The original purpose of the PSIO was completed in FY15, so the office was deleted in the FY16 budget. 4 PFT positions and 2 Temp positions were transferred to the State Pipeline Coordinator's Office, and $607.6 UGF was eliminated.
54	FY12	Fire Suppression, Land & Water Resources	Alaska Coastal and Ocean Management		Division of Coastal & Ocean Management Sunset	(1,672.6)	(340.1)	(2,679.0)	(4,691.7)	Reauthorization of the Alaska Coastal Management Program was a contentious issue. After a regular session and two special sessions, consensus could not be reached and the program terminated June 30, 2011. The impact is loss of about 30 jobs, $2.7 million of federal funding for operating the program and another $1.4 million of federal participatory grant funding for community involvement.
55	FY06	Fire Suppression, Land & Water Resources	Mining, Land & Water		General Mine Permitting and Mineral Property Management Workload Increases	349.9			349.9	
56	FY07	Fire Suppression, Land & Water Resources	Mining, Land & Water		Ch. 83, SLA 2006 (HB 307) Knik River Public Use Area	356.8			356.8	

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57	FY12	Fire Suppression, Land & Water Resources	Mining, Land & Water		Litigation Support to Defend Permitting Process on State Lands	500.0			500.0	The agency has been facing a significant increase in legal challenges to its permitting and land planning procedures. At the time, three lawsuits have been filed to halt permitting of the Pebble Mine. Responding to this litigation was consuming significant staff time in the agency and in the Department of Law. Law requested an RSA for reimbursement of legal services rendered; $300.0 of this increment is used for the RSA. The remaining $200.0 is used to supplant "project revenue" that cannot be charged when staff are responding to the litigation. Funding was also requested and appropriated for legal defense as a FY11 supplemental in the amount of $328.2.
58	FY12	Fire Suppression, Land & Water Resources	Mining, Land & Water		Public Land Stewardship including Mine Permitting, Compliance and Assessment **IncOTI**	802.0			802.0	During the five years prior to FY12, the state received eight million acres of entitlement land from the federal government (with another five million outstanding). In addition, increased activity on state land as a result of mineral exploration, alternative energy projects, telecommunication projects, and public use have stretched the Division's resources. This increment funded five existing vacant positions and allows the agency to address a significant land use permit application backlog (2,376 at the end of FY10), along with increasing the management presence for public and private use of state lands. The Department requested a FY12 base increment, but was authorized the funding as a one-time increment.
59	FY12-FY13	Fire Suppression, Land & Water Resources	Mining, Land & Water		Improve Efficiency of Land and Water Use Application Process	1,421.1			1,421.1	In order to sufficiently address a serious land and water permit back-log, the Governor requested an amendment to his original budget. This increment will fund five additional existing vacant positions and six new positions. Coupled with other actions discussed in items 1 and 5, the intent is to streamline the permitting process and eliminate the backlog of applications. This amendment was requested as a FY12 base increment, but was authorized as one-time funding. In FY13, the funding was added to the base.
60	FY13	Fire Suppression, Land & Water Resources	Mining, Land & Water		Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	671.0			671.0	This base budget increment (previously one-time funding) will: --maintain funding for four existing positions; --allow the agency to continue adjudication of 1906 Native Allotment reconveyances (that were halted during Federal Bureau of Land Management budget cuts); --continue the review of Alaska Native Claims Settlement Act (ANCSA) conveyances; and --continue work on state entitlement land selections (five million acres are still owed from the federal government).
61	FY13	Fire Suppression, Land & Water Resources	Mining, Land & Water		Public Land Stewardship including Mine Permitting, Compliance and Assessment	802.0			802.0	During the past five years, the State has received eight million acres of entitlement land from the federal government (with another five million acres outstanding). In addition, increased activity on state land—mineral exploration, alternative energy projects, telecommunication projects, and public use—has created significant demand for division resources. Continuation funding for five existing positions was requested and approved to maintain an increased management presence and to continue work on mine compliance, large mine permitting, and compliance inspections.
62	FY13	Fire Suppression, Land & Water Resources	Mining, Land & Water		Maintain Staffing for Permitting Initiative	950.0			950.0	This increment request was approved in order to maintain the current level of effort on the permits backlog initiative. Positions have historically been held vacant in order to absorb personal services cost increases. As positions have been filled to address the permitting backlog initiative, funding was no longer available to absorb other costs.
63	FY14	Fire Suppression, Land & Water Resources	Mining, Land & Water		Navigable and Public Waters Research and Assertion of State's Access Rights	350.0			350.0	In order to continue the Navigability and Recordable Disclaimers of Interest program, an increment of $350.0 was requested to replace lapsed federal authorization. The federal grant funding is no longer available, but the program is still essential to defend state ownership of the submerged land under the navigable waters the state received at statehood. The legislature authorized this increased funding.

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64	FY14	Fire Suppression, Land & Water Resources	Mining, Land & Water		Regulation Packages and Amendments to Support Permit Efficiency and Reform	125.0			125.0	Regulation packages and amendments to existing regulations in support of DNR's permitting efficiency and reform initiatives are greatly increasing the workload in the division. Current staff historically managed the regulation workload in addition to managing the appeals on state land and water resource use decisions. This funding will be used to contract for ongoing support in developing regulation packages and amendments, to ensure that both the regulation and appeals workload is adequately covered.
65	FY16	Fire Suppression, Land & Water Resources	Mining, Land & Water		Partial Elimination of the Public Access Assertion and Defense Unity (PAAD) **4 PFT eliminated**	(936.1)			(936.1)	The governor first proposed a $1,547.8 decrement to eliminate PAAD, then offered subsequent amendments to restore $525.7 permanently and $86.0 as an OTI. The combined effect is a reduction of $936.1 UGF and the elimination of 4 PFT positions. $255.0 of the decrement was for an RSA with the Department of Law, and another portion is a reduction to RSAs with the Office of History and Archaeology.
66	FY16	Fire Suppression, Land & Water Resources	Mining, Land & Water		Elimination of Iditarod Trail Oversight and Management **2 PFT eliminated**	(100.9)	(137.0)		(237.9)	DNR will no longer manage the Iditarod Trail. Previously, the department provided year-round trail access, secured easements for the trail route, and resolved disputes over trail access. $100.9 of the funding was UGF and the remaining $137.0 was CIP Receipts.
67	FY17	Fire Suppression, Land & Water Resources	Mining, Land & Water		Net zero fund change from UGF to GF/Program Receipts	0.0			0.0	The Governor requested replacement of $2,335.2 UGF with program receipts generated by the Division of Mining Land and Water. The legislature increased the fund source change to $5 million. This switch does not save the state money, as unused program receipts go to the general fund. However, it does make the division's budget more closely reflect its revenue generation.
68	FY12	Fire Suppression, Land & Water Resources	Forest Management & Development		Forest Management and Best Practices	400.0			400.0	This increment was added to fund additional contracts for maintenance of forest access roads, reforestation and forest thinning along with personal services for expanded review and administration of timber activities. $600.0 UGF was also approved in the Capital Budget for development of new forest access roads.
69	FY16	Fire Suppression, Land & Water Resources	Forest Management & Development		Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects **1 PFT eliminated**	(111.0)	(16.1)		(127.1)	State coordination of agency input to Forest Service Tongass planning and timber sale projects would be reduced or eliminated. Despite significant efforts on behalf of the state to encourage more timber sales in the Tongass, there has been a continuous decrease in the amount of federal timber sold by the Forest Service. Reduce UGF by $111.0 and CIP Receipts by $16.1.
70	FY16-FY17	Fire Suppression, Land & Water Resources	Forest Management & Development		Reduce Timber Sale Program and Forest Management, eliminate HS Natural Resources Intern Program **7 PFT, 10 TMP eliminated**	(1,047.7)			(1,047.7)	Forest management that is unrelated to fire suppression will be reduced. Timber sales other than high-volume sales in southern Southeast Alaska will be also be reduced. The High School Natural Resources Intern Program will be eliminated. In FY17, the legislature additionally changed one position from UGF to the Timber Sale Receipts Fund (DGF).
71	FY16-FY17	Fire Suppression, Land & Water Resources	Forest Management & Development		Reduce Funding by $126.1 **1 PFT eliminated**	(126.1)			(126.1)	In the FY16 management plan, the allocation was reduced by $59.6 UGF through the use of furloughs and reductions to timber sale activities. In FY17, the allocation was reduced by a further $66.5 by reducing forest road maintenance and eliminating one position.
72	FY06	Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys		Geologic Data for Frontier Hydrocarbon Basins **1 PFT added**	300.0			300.0	This program provided for creation of a publicly available database for frontier basins that includes geologic mapping, surface, subsurface, and other pertinent geologic and hydrocarbon information. This information is necessary to help attract companies to bid on lease sales and engage in exploration licensing. The program involves conducting field work to prepare geologic maps and acquire new geologic data with modern analyses that are vital to industry and the state's best interests. Funding will provide for the addition of one senior-level geologist position, one student intern, field work, sample analyses, and data synthesis.
73	FY08	Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys		Funding source change to continue resource assessment at existing levels **Fund Source Change - Other to UGF**	605.8	(605.8)		0.0	This action replaced uncollectible Inter-agency and CIP Receipts with UGF to continue the DGGS at then present levels.

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74	FY09	Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys		Increment for Geophysical/Geological Mineral Inventory project	450.0	350.0		800.0	
75	FY13	Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys		Accelerated Geologic Map and Report Production; Aquifer Baseline Mapping	200.0			200.0	The legislature authorized two increments for the Division of Geological and Geophysical Surveys: • Accelerated map and report production - $80.0 UGF. This funding will relieve professional geologist staff from non-scientific duties related to publication completion, thereby accelerating the timeliness of publication release. • Baseline aquifer mapping - $120.0 UGF. This funding will allow the Division to fill a long-term non-perm position to work with contract personnel for geologic information relating to the state's aquifers.
76	FY15	Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys		Geologic Materials Center Annual Occupancy/Rent Payment	350.0			350.0	With funding provided via the capital budget, the Department of Administration (DOA) purchased the old Sam's Club in Anchorage to be the new home of the Geologic Materials Center. The Geological & Geophysical Surveys' allocation will incur a projected annual lease cost of $565.6 to cover operating costs such as utilities, janitorial, snow removal, building security, etc. Because there is excess space, DNR will move the State Pipeline Coordinator's Office (SPCO) into the building. A capital project was requested and approved in the FY15 capital budget to add this office space for the SPCO.
77	FY16	Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys		Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources **4 PFT eliminated**	(1,000.0)			(1,000.0)	DNR will no longer provide airborne geophysical surveys, which are necessary to create geological maps that are used by the minerals industry. The division will also no longer provide technical support for geothermal and coal resources.
78	FY17	Fire Suppression, Land & Water Resources	Geological & Geophysical Surveys		Reduce Funding by $52.9 UGF, switch $85.0 UGF to New User Fees	(52.9)			(52.9)	Funding will be reduced by $52.9 UGF by reducing the Annual Minerals Report, reducing Alaska's presence at mineral and energy trade shows, and reducing software licensing costs. In addition, SB 170 (Ch. 27, SLA 2016) allows the Geologic Materials Center to collect fees, which will offset $85.0 of UGF with GF/Program Receipts.
79	FY12	Fire Suppression, Land & Water Resources	Fire Suppression Activity		Federal Fire Authorization estimate			2,000.0	2,000.0	
80	FY13	Fire Suppression, Land & Water Resources	Fire Suppression Activity		Sec 18(d), Ch 15, SLA 2012 (HB 284) - Federal Fire Authorization estimate			8,500.0	8,500.0	The requested federal estimate for fire suppression was increased from $2 million to $8.5 million as requested by the Governor. The State receives federal funds for fire suppression activity on federal lands.
81	FY17	Fire Suppression, Land & Water Resources	Fire Suppression Activity		Reduce Base Funding for Fire Suppression Activity	(686.1)			(686.1)	This decreases the base level of UGF funding to $5,973.0. When the base level of funding is insufficient, the Department receives supplemental appropriations or ratifications to cover the difference. As the Department has spent more than the base amount for at least a decade, it is unlikely that this decrement will affect expenditures.
82	FY08	Fire Suppression, Land & Water Resources	Fire Suppression Preparedness		Helicopter and Retardant Aircraft Contract Cost Increases for Existing Levels of Service	461.2			461.2	
83	FY09	Fire Suppression, Land & Water Resources	Fire Suppression Preparedness		Aviation Contract Cost Increases	1,037.7			1,037.7	
84	FY12	Fire Suppression, Land & Water Resources	Fire Suppression Preparedness		Wildland Fire Academy	390.0			390.0	This increment was included to provide funding for coursework in wildland fire training. The term "Academy" is not indicative of a particular physical location, but is a concept for centralized coursework that can move around the state to pertinent locations. The intent is to reduce the Division of Forestry's reliance on Lower 48 personnel and crews while providing jobs to Alaskans.
85	FY13	Fire Suppression, Land & Water Resources	Fire Suppression Preparedness		Fixed-Cost Increases	516.7			516.7	Several increments for various fixed cost increases were authorized in this allocation. They include: --$150.0 for the Interagency Coordination Center; --$150.0 for engine fleet and fire facility maintenance; --$97.1 for contracted air tanker costs; and --$119.6 for helicopter contract costs. All of these adjustments are intended to maintain the same level of service as FY12.

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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 PFT, 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).
105	FY15	Parks & Outdoor Recreation	Parks Management & Access		Replace UGF with Increased User Fees	0.0			0.0	($250.0) UGF; $250.0 DGF 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 continued 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 reoganize 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.

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111	FY16	Agency Unallocated Reduction	Agency Unallocated Reduction		Preliminary Distribution of the $29.8 million FY16 Unallocated Reduction	(1,138.3)			(1,138.3)	