

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers

Agency: Department of Natural Resources

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Administration & Support Services

Office of Project Management & Permitting

GA 7 2/14 Alaska Geospatial Council

Inc	100.0	47.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
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The Alaska Geospatial Council (AGC) was established through a Memorandum of Agreement between six state departments and the University of Alaska and endorsed by Governor Walker in July 2015. Since that date, additional members have been annexed to include federal and local governments and Alaska Native representation. The AGC is led by the Alaska Department of Natural Resources, and its purpose is to:

- Modernize Alaska's geospatial holdings and infrastructure;
- Eliminate redundant expenditures and unnecessary staff activity across all SOA business units;
- Foster data sharing while making geospatial data broadly available, and;
- Implement the Alaska Geospatial Strategic Plan.

The Alaska Geospatial Council has been funded by a capital project that will exhaust all funds by March 2019. This increment will allow the council and its services to continue through the end of FY2019. If this program ends the state and the public will lose access to a large amount of geospatial information. This information is used by pilots for updated elevation data (safety), updating flood plain information (safety), marketing Alaska's resource, and other governmental, recreational and industrial applications.

This increment will primarily maintain access to statewide satellite imagery, which is one of the seven core data layers the AGC provides access to. During the first five months of the current contract with GeoNorth there have been an average of 2.5 million digital data requests a month from 1,500 unique users who downloaded an average of 127GB of data per month. This is a heavily used dataset and maintaining access to it is crucial.

This increment will fund four months of the coordinator's salary for the Alaska Geographic Information Officer, the principal representative of the Alaska Geospatial Council, and continue contractual services for the distribution of

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	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
GA 7 2/14 Alaska Geospatial Council												
(continued)												
satellite imagery for the unfunded portion of FY2019.												
As capital funds will run out halfway through FY2019, an increment estimated to be \$400.0 will be considered to maintain these efforts in the FY2020 budget.												
FY2019 Governor: \$6,299.8												
FY2019 Total Amendments: \$100.0												
FY2019 Total: \$6,399.8												
1004 Gen Fund (UGF) 100.0												
H DNR 1 - Reduce Compensatory Mitigation Program	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Guttenberg												
As of 2/15/18, the department had spent \$26,136 of the \$200,000 appropriated in the FY18 operating budget for compensatory mitigation program in OPMP, leaving an unspent amount of \$173,864.												
DNR estimates spending another \$50,000 of the appropriation before the end of FY18, and acknowledges that they do not need \$200,000 for the compensatory mitigation program in FY19.												
This amendment reduces the base budget amount from \$200,000 to \$100,000.												
1004 Gen Fund (UGF) -100.0												
* Allocation Total *		0.0	47.0	0.0	-47.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration												
H DNR 2 - Increase Mental Health Trust Land Office Budget	Inc	326.0	0.0	0.0	326.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Guttenberg												
The Mental Health Trust requested a \$355.2 increase to the Land Office budget												

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Administration & Support Services (continued)												
Mental Health Trust Lands Administration (continued)												
H DNR 2 - Increase Mental Health Trust												
Land Office Budget (continued)												
in FY19 from the FY18 level, which was not included in the Governor's budget.												
This amendment grants that increase, less \$29.0 that was for merit increases.												
1092 MHTAAR (Other) 326.0												
* Allocation Total *			326.0	0.0	0.0	326.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			326.0	47.0	0.0	279.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources												
Mining, Land & Water												
H DNR 3 - Restore Northern Region Permits												
Inc 107.0 0.0 0.0 107.0 0.0 0.0 0.0 0.0 0.0 1 0 0												
Position												
Offered by Representative Guttenberg												
Add back \$107.0 and 1 PFT position for Northern Region Permits and												
Easements, which were deleted in the Governor's budget. Retaining this												
position will reduce the backlog of permits.												
1004 Gen Fund (UGF) 107.0												
* Allocation Total *			107.0	0.0	0.0	107.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **			107.0	0.0	0.0	107.0	0.0	0.0	0.0	1	0	0
Parks & Outdoor Recreation												
Parks Management & Access												
H DNR 4 - Add Grants Administrator for												
IncT 84.0 79.0 0.0 5.0 0.0 0.0 0.0 0.0 0.0 0 0 1												
Pittman-Robertson Fund (IncT FY19-21)												
Offered by Representative Guttenberg												
The amount of federal Pittman-Robertson funding has increased significantly,												
and the Division of Parks and Outdoor Recreation has become increasingly												
involved in finding and administering eligible projects. This amendment adds a												
non-permanent Grant Administrator I position, to be funded with Vehicle Rental												
Tax receipts and Pittman-Robertson funds (through the Department of Fish and												
Game).												

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Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
H DNR 4 - Add Grants Administrator for Pittman-Robertson Fund (IncT FY19-21) (continued)												
<p>This position would work with the Department of Fish and Game, municipalities, and nonprofit groups to find eligible projects and identify sources of matching funds. Fish and Game has insufficient matching funds to utilize all available federal funds, and has reverted funding in the past two fiscal years. Both Fish and Game and the Division of Parks have wildlife-related projects that would be eligible for funding.</p>												
		1007 I/A Rcpts (Other) 63.0										
		1200 VehRntITax (DGF) 21.0										
* Allocation Total *		84.0	79.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Total **		84.0	79.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	1
*** Agency Total ***		517.0	126.0	0.0	391.0	0.0	0.0	0.0	0.0	1	0	1
**** All Agencies Total ****		517.0	126.0	0.0	391.0	0.0	0.0	0.0	0.0	1	0	1

Column Definitions

HSub Amends (House Subcom Amendments) - House Finance Subcommittee Amendment Proposals submitted to the House Finance Committee.