

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Commissioner's Office													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-67.0	0.0	-67.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-66.0										
1007 I/A Rcpts (Other)			-1.0										
* Allocation Difference *			-67.0	0.0	-67.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Reduce Capital Improvement Project Receipt Authority	20GovAmdTOT	Dec	-105.3	0.0	0.0	-105.3	0.0	0.0	0.0	0.0	0	0	0
Authority is available due to decreased capital projects in recent years.													
1061 CIP Rcpts (Other)			-105.3										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-28.1	0.0	-28.1	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-17.6										
1004 Gen Fund (UGF)			-5.1										
1108 Stat Desig (Other)			-5.4										
* Allocation Difference *			-133.4	0.0	-28.1	-105.3	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-3.2										
* Allocation Difference *			-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Office of Information Technology Salary Adjustment Billed to Agencies	20GovAmdTOT	Inc	43.9	0.0	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
1004 Gen Fund (UGF)			43.9										
* Allocation Difference *			43.9	0.0	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
Recorder's Office Consolidation and Efficiencies	20GovAmdTOT	Dec	-408.0	-380.0	0.0	-25.0	-3.0	0.0	0.0	0.0	-3	-2	0
The Recorder's Office will build on consolidation efforts started in FY2016 and FY2018, closing the Fairbanks, Kenai, Juneau, and Palmer Recording offices. Offices will close for over-the-counter customers and research, and													

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Administration & Support Services (continued)													
Recorder's Office/Uniform Commercial Code (continued)													
Recorder's Office Consolidation and Efficiencies (continued)													
customers can continue to record electronically, by mail, and in person in Anchorage. Electronic Recording (e-Recording) was first implemented in 2012 and available statewide in 2013. Each year the percentage of use goes up, reducing the need to maintain expensive offices across the state. Currently 55% of documents are e-Recorded, and 70% of revenue is brought in via e-Recording.													
In FY2016, six single-staffed offices were closed, and five positions deleted. Revenue generated from recordings and filings were not affected by the closures as e-Recording and mail in recording are still available. Efforts in FY2017 continued the promotion of e-Recording and streamlining processes in the remaining offices (Anchorage, Fairbanks, Palmer, Juneau, and Kenai). The FY2018 reduction resulted in the deletion of seven positions, reducing the Kenai office from three to two, the Fairbanks office from six to three, the Palmer office from five to three, and the Archives office from eight to seven. This FY2020 reduction will result in the deletion of five positions, and the relocation of seven positions to Anchorage for centralization.													
Delete (10-0322) Recorder II, range 11, Juneau, full-time													
Delete (10-0323) Recorder I, range 10, Juneau, part-time													
Change (10-0304) Recorder Manager, range 17, Juneau to Anchorage, full-time													
Change (10-0325) Recorder II, range 11, Juneau to Anchorage, full-time													
Delete (10-0329) Recorder II, range 11, Palmer, full-time													
Delete (10-0324) Recorder II, range 11, Palmer, part-time													
Change (10-0373) Recorder III, range 13, Palmer to Anchorage, full-time													
Delete (10-0318) Recorder II, range 11, Fairbanks, full-time													
Change (10-0317) Recorder III, range 13, Fairbanks to Anchorage, full-time													
Change (10-0319) Recorder II, range 11, Fairbanks to Anchorage, full-time													
Change (10-0374) Recorder III, range 13, Kenai to Anchorage, full-time													
Change (10-0331) Recorder II, range 11, Kenai to Anchorage, part-time													
1005 GF/Prgm (DGF) -408.0													
Executive Branch 50% Travel Reduction 20GovAmdTOT Dec -3.8 0.0 -3.8 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1005 GF/Prgm (DGF) -3.8													
* Allocation Difference *													
			-411.8	-380.0	-3.8	-25.0	-3.0	0.0	0.0	0.0	-3	-2	0
EVOS Trustee Council Projects													
Align with Exxon Valdez Oil Spill Trustee Council Budget 20GovAmdTOT Inc 30.5 0.0 0.0 30.5 0.0 0.0 0.0 0.0 0.0 0 0 0													
The Exxon Valdez Oil Spill Trustee Council (EVOSTC) approved an annual budget of \$163.5 for the Department of Natural Resources (DNR), but DNR's current authorization is only \$133.0. This increase of \$30.5 aligns DNR with the EVOSTC budget in order to meet the goals of the EVOSTC.													

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Administration & Support Services (continued)													
EVOS Trustee Council Projects (continued)													
Align with Exxon Valdez Oil Spill Trustee													
Council Budget (continued)													
Funds are provided to coordinate and process large and small parcel habitat acquisitions by the state, including completing title reviews, approval and recording of conveyance documents, assistance with closings and other support to EVOSTC. DNR also provides expertise and any needed determinations regarding public use and management of EVOSTC-approved restoration lands and maintains and updates the EVOSTC Habitat Protection and Acquisition Catalog.													
The EVOS Trustee Council increased the funds provided to DNR to ensure the Acquisition Catalog was updated and other tasks fully accomplished. A legislative appropriation consistent with the budget provided by the EVOSTC is essential to fully accomplish the desired work of EVOSTC.													
	1018 EVOS Civil (Other)		30.5										
* Allocation Difference *			30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
	Reverse Mental Health Trust Recommendation	20GovAmdTOT	OTI	-4,539.2	-2,842.8	-133.0	-1,507.4	-56.0	0.0	0.0	0.0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
	1092 MHTAAR (Other)		-4,539.2										
	Continuation - Maintain Trust Land Office	20GovAmdTOT	IncM	4,539.2	2,935.1	129.3	1,416.2	58.6	0.0	0.0	0.0	0	0
Administration Budget													
The FY2020 Operating Budget will continue funding the annual operating costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.													
	1092 MHTAAR (Other)		4,539.2										
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-34.7	0.0	-34.7	0.0	0.0	0.0	0.0	0.0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1092 MHTAAR (Other)		-34.7										
* Allocation Difference *			-34.7	92.3	-38.4	-91.2	2.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-575.7	-287.7	-140.5	-147.1	-0.4	0.0	0.0	0.0	-3	-2	0
Oil & Gas													
Oil & Gas													
	L Reverse FY2019 Cook Inlet Energy Sec16a	20GovAmdTOT	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
Ch17 SLA2018 P75 L13 (HB286)													
Reverse language section appropriation made in SLA2018.													
	1217 NGF Earn (Other)		-150.0										
	L Restore Cook Inlet Energy Reclamation Bond	20GovAmdTOT	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
Interest (IncT FY20-22)													
In 2009, Pacific Energy Resources Limited (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond													

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Oil & Gas (continued)

Oil & Gas (continued)

Restore Cook Inlet Energy Reclamation Bond

Interest (IncT FY20-22) (continued)

in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (DNR) Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. It costs over \$1,800/month in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

\$150.0 is the estimate of interest to be earned on the bond for FY2020.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

If funding is not received, interest earned on the bond held by Department of Revenue's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.

Language:

The interest earned during the fiscal year ending June 30, 2020, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.

1217 NGF Earn (Other)		150.0											
Add Reservoir Modeling Contractual Services to	20GovAmdTOT	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Base Budget													

Capital funds for reservoir studies were allocated in FY2009 to build and maintain sophisticated reservoir models in house. Rather than build and maintain these models, it was found to be more cost effective to hire consultants to analyze reservoirs on the North Slope and Cook Inlet on an as needed basis and pay yearly for the proprietary software necessary to analyze data to the degree that would allow qualitative policy decisions with respect to field development.

The majority of the capital project was reappropriated to the high priority Arctic Strategic Transportation and Resources (ASTAR) project at the end of FY2017 leaving enough funds to cover FY2018 software licensing and contractual services for imminent reservoir analysis, with the understanding that an operating budget increment would be requested for FY2019. The request for software licensing funds was added to the division's base in

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Oil & Gas (continued)
Oil & Gas (continued)
 Add Reservoir Modeling Contractual Services to Base Budget (continued)

FY2019, and the funds for contractual services were added as a one time item.

This increment will allow the Division of Oil & Gas (DOG) to hire consultants to analyze reservoirs on the North Slope and in Cook Inlet. Reservoir dynamic models are used to predict future performance and recovery of oil, water, and gas. The results from predictive model runs are used to calculate where production originates in the reservoir and under which leases. In this manner, equity in a producing reservoir is established by calculating volumes recovered from each owner's lease and the resulting royalty volumes are determined.

The nature of resource evaluation requires technical experts to perform state-of-the-art mechanistic and deterministic three-dimensional (3D) studies. A static model is created from thousands to hundreds of thousands of pieces of data. A dynamic reservoir model is created and populated with data that describes the rock and fluid (oil, water, and gas) characteristics over the range of pressure and temperature conditions. In addition, the layers of the reservoir are described as thousands of cells with length, width and height dimensions. All of the mathematical fluid and flow relationships are put in 3D computer models to calculate and match reservoir history. Enhanced oil recovery processes are also included to predict and estimate the impact on recovery. Both the static and dynamic models may be modified to attain a better history match and improve model performance.

Differential lease royalty terms and different mineral estate owners' equity stakes must be accurately determined. The state may wish to perform their own model studies to audit the unit operators' work or to evaluate a disagreement on where hydrocarbons are produced and how much is allocated to each equity owner and mineral estate owner.

Oil and gas producers typically conduct these studies for stakeholders, but there are occasions when the stakeholders do not agree or align on technical and commercial issues. It is in the state's interest to perform due diligence studies to assure the state's interest is protected and to verify and validate the producers' work. A recent study disputed a producer's work, resulting in an additional \$100 million in state revenue (net present value).

The Alpine, Nanuq-Kuparuk, Fiord-Nechelik, Nanuq-Nanuq, Qannik, and Fiord-Kuparuk Participating Areas (PA) are under contract for redeterminations. All are to be completed in FY2019 except for Qannik. In FY2020 the Qannik PA work will be completed and Fiord Kuparuk and Fiord Nechelik will be started with a completion date of FY2021. If this increment is not approved the division will not be able to perform any of the geological and engineering analysis needed for the next round and the state may forego significant royalty revenue.

1004 Gen Fund (UGF)		250.0											
Public Release of Seismic Data	20GovAmdTOT	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Natural Resources (DNR) is tasked with managing the geological and geophysical data associated with specific Department of Revenue tax credits. The Division of Oil & Gas (DOG) receives, administers, and prepares the data for release 10 years after collection, per AS 43.55.023 (Repealed) and AS 43.55.025. This includes large and complex datasets for public release which can take upwards of one year to prepare for release. A data set received can range from 25 -- 250 Terabytes. These datasets are prepared by two full time natural resource specialists along with petroleum geo-scientists and information technology staff to ensure the quality and success of the data releases.

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Oil & Gas (continued)													
Oil & Gas (continued)													
Public Release of Seismic Data (continued)													
When the tax credit went into effect during FY2006 the Geologic Materials Center (GMC) under Division of Geological and Geophysical Surveys (DGGS) was identified as a place to retain the data DOG manages to encourage knowledge of the center. In preparation for the public release of the 10-year-old data, DGGS initiated a fee package to sell the seismic data in FY2017; this revenue will fund personnel to prepare the public release of data.													
The interagency receipts will fund two existing full time natural resource specialists to manage the additional seismic data.													
1007 I/A Rcpts (Other)			250.0										
Fully Integrate Pipeline Section into Division of Oil and Gas	20GovAmdTOT	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
This restructure will build synergies with related tasks such as leasing, permitting, and compliance. It will reduce administrative positions, reduce confusion for applicants, and increase both efficiency and oversight of common-carrier pipeline Right-of-Way. This effort is already underway.													
Delete (10-0112) Administrative Officer II, range 19, Anchorage, full-time													
Delete (10-0115) Administrative Officer I, range 17, Anchorage, full-time													
Delete (10-0116) Office Assistant II, range 10, Anchorage, full-time													
1004 Gen Fund (UGF)			-300.0										
Replace In-State Pipeline Fund Inter-Agency with Alaska Liquefied Natural Gas Inter-Agency	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
As part of HB4 fiscal notes in 2013, the State Pipeline Coordinator's Office (SPCO) received an increment appropriated as the In-State Natural Gas Pipeline Fund-Interagency (ISPF-I/A), fund code 1232. The increment was specifically intended to fund work on the Alaska Stand Alone Pipeline (ASAP) project through a Reimbursable Service Agreement requested by Alaska Gasline Development Corp (AGDC).													
The SPCO and its budget were integrated with the Division of Oil & Gas, and the servicing agency is now known as the State Pipeline Coordinator's Section (SPCS). The annual operating budget of the Division of Oil & Gas included the ISPF-I/A funding through FY2018.													
In FY2019, and pursuant to AS 31.25.110, the legislature changed AGDC's source funding to integrate the ISPF-I/A into the Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A) fund code 1236.													
1232 ISPF-I/A (Other)			-517.9										
1236 AK LNG I/A (Other)			517.9										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-74.7	0.0	-74.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-2.9										
1004 Gen Fund (UGF)			-34.3										
1108 Stat Desig (Other)			-37.5										
* Allocation Difference *				125.3	-50.0	-74.7	250.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **				125.3	-50.0	-74.7	250.0	0.0	0.0	0.0	-3	0	0

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Fire Suppression, Land & Water Resources													
Mining, Land & Water													
L	Reverse Mine Reclamation Activities	20GovAmdTOT	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
	Reverse language section appropriation made in SLA2018.												
	1192 Mine Trust (Other)			-30.0									
L	Restore Mine Reclamation Activities	20GovAmdTOT	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0	0	0
	Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of state land by utilizing bond funds as necessary.												
	Language:												
	The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2020, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2020.												
	1192 Mine Trust (Other)			30.0									
L	Reverse Bond for Land Reclamation	20GovAmdTOT	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
	Reverse language section appropriation made in SLA2018.												
	1108 Stat Desig (Other)			-25.0									
L	Restore Bond for Land Reclamation	20GovAmdTOT	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Mining, Land & Water.												
	Language:												
	The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2020.												
	Note: The Division of Forestry utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.												
	1108 Stat Desig (Other)			25.0									
Executive Branch	50% Travel Reduction	20GovAmdTOT	Dec	-126.9	0.0	-126.9	0.0	0.0	0.0	0.0	0	0	0
	50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	1003 GF/Match (UGF)			-6.4									
	1004 Gen Fund (UGF)			-41.5									
	1005 GF/Prgm (DGF)			-56.0									
	1007 I/A Rcpts (Other)			-1.2									
	1055 IA/OIL HAZ (Other)			-2.2									
	1108 Stat Desig (Other)			-7.2									
	1153 State Land (DGF)			-9.8									
	1154 Shore Fish (DGF)			-2.6									
Unified Permit Program	Reduction	20GovAmdTOT	Dec	-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
	The division continues work to identify permitting efficiencies and tools that allow the public, adjudicators, and resource managers to make decisions faster and better. In FY2017-2018, the Unified Permit team completed the division's process inventory to analyze how built-out capabilities could be utilized on other authorization types.												

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Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Unified Permit Program Reduction (continued)													
Through the inventory effort, it was determined that there are approximately 100 authorization-based processes that can reuse already built-out capabilities, and implementation of the inventoried processes is vital in achieving a transformational level of improvement.													
The FY2018 increment was \$1,385.0 and seven positions.													
In FY2019 the budget was reduced (\$245.0) to \$1,140.0; seven positions were retained.													
In FY2020 the budget will be reduced (\$187.0) to \$953.0; four positions will be retained.													
In FY2021 the budget will be reduced (\$362.0) to \$591.0; three positions will be retained.													
In FY2022 the budget will be reduced (\$122.0) to \$469.0; two positions will be retained for base operating costs.													
Delete (10-0406) Analyst/Programmer III, range 18, Anchorage, full-time													
Delete (10-N18001) Microfilm/Imaging Operator II, range 12, Anchorage, non permanent													
Delete (10-N18002) Microfilm/Imaging Operator III, range 14, Anchorage, non permanent													
1004 Gen Fund (UGF)			-187.0										
Align Land Sales Authorization with Projected Expenditures	20GovAmdTOT	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
The land sales program has, in recent years, under spent its budgetary authorization. The division will realize this reduction by targeting land sales projects that require minimal construction of hardened access and infrastructure.													
1153 State Land (DGF)			-200.0										
* Allocation Difference *			-513.9	-181.0	-121.9	-218.0	7.0	0.0	0.0	0.0	-1	0	-2
Forest Management & Development													
L Reverse Settlement of Claims Against Reclamation Bonds	20GovAmdTOT	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2018.													
1108 Stat Desig (Other)			-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	20GovAmdTOT	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.													
Language:													
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2020.													
Note: The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.													
1108 Stat Desig (Other)			25.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													

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Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Forest Management & Development (continued)													
Executive Branch 50% Travel Reduction (continued)													
			1004 Gen Fund (UGF)	-27.9									
			1108 Stat Desig (Other)	-0.3									
			1155 Timber Rcp (DGF)	-11.8									
			* Allocation Difference *	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0

Geological & Geophysical Surveys

Geologic Materials Center Seismic Data Distribution and Public Release	20GovAmdTOT	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	1	0
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During FY2017 Division of Geological and Geophysical Surveys began selling seismic data to the public. The distribution of this data is consuming about 50% of time for one of the two existing staff at the Geologic Materials Center (GMC), detracting from the ability to perform other required operational functions of the GMC. A part time, seasonal Natural Resource Technician II funded from the sale of seismic data will support this additional workload.

The Department of Natural Resources (DNR) is tasked with managing the geological and geophysical data associated with specific Department of Revenue tax credits. The Division of Oil & Gas (DOG) receives, administers, and prepares the data for release ten years after collection, per AS 43.55.025. This includes large and complex datasets for public release which can take upwards of one year to prepare for release. A data set received can range from 25 -- 250 Terabytes. These datasets are prepared by two full time natural resource specialists along with petroleum geo-scientists and information technology staff to ensure the quality and success of the data releases.

When the tax credit went into effect during FY2006 the Geologic Materials Center (GMC) under Division of Geological and Geophysical Surveys (DGGs) was identified as a place to retain the data DOG manages to encourage knowledge of the center. In preparation for the public release of the 10 year old data, DGGs initiated a fee package to sell the seismic data in FY2017. These fees would fund personnel to prepare the public release of data.

Should the expected revenue be generated from the public release of seismic data DGGs will pass the funds to DOG to fund two full time natural resource specialists to continue to manage additional seismic data.

Add (10-#144), Natural Resource Technician II, range 12, Anchorage, part-time			1005 GF/Prgm (DGF)	300.0									
Alaska Geospatial Council	20GovAmdTOT	Inc	260.0	91.0	14.0	155.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Geospatial Council (AGC) has been supported by a capital project which will be depleted in FY2019. The AGC will be funded via revenue from the sales of seismic tax credit data. The purpose of the AGC is to improve geospatial coordination and activity in Alaska by:

- Eliminating redundant expenditures and unnecessary staff activity across all business units;
- Modernizing Alaska's geospatial holdings and infrastructure;
- Fostering data sharing while making geospatial data broadly available through enlightened data acquisition and distribution policy;

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Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	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 (continued)													
Alaska Geospatial Council (continued)													
- Providing a common point of access to geospatial data through creation of a data portal;													
- Coordinating with federal and local mapping agencies; and													
- Communicating state mapping priorities to federal agencies.													
Revenue to fund the AGC will be generated by raising the cost of seismic tax credit data. Current sale prices for seismic data are considerably below market rates and could be increased up to 50% by a Director's Order (increases beyond this would require regulatory change), and still be orders of magnitude below market rates. The department believes that increasing the current, steeply discounted price of these datasets by 25-50% will not decrease its attractiveness to industry or discourage future sales.													
1005 GF/Prgm (DGF)	260.0												
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-68.5	0.0	-68.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)	-15.0												
1004 Gen Fund (UGF)	-39.3												
1005 GF/Prgm (DGF)	-8.0												
1007 I/A Rcpts (Other)	-2.1												
1108 Stat Desig (Other)	-4.1												
* Allocation Difference *			491.5	141.0	-54.5	405.0	0.0	0.0	0.0	0.0	0	1	0
Fire Suppression Preparedness													
L Reverse FY2019 Fire Suppression Activities	20GovAmdTOT	OTI	-1,125.0	0.0	0.0	-1,125.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2018.													
1004 Gen Fund (UGF)	-1,125.0												
L Backfill Potential Under Collection of Federal Receipts for Hotshot Crews with UGF	20GovAmdTOT	Cntngt	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
If any portion of the federal receipts appropriated to the Department of Natural Resources for division of forestry wildland firefighting crews is not received, that amount, not to exceed \$1,125,000, is appropriated from the general fund to the Department of Natural Resources, fire suppression preparedness, for the purpose of paying costs of the division of forestry wildland firefighting crews for fiscal year ending June 30, 2020.													
1004 Gen Fund (UGF)	1,125.0												
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
L Reverse Fire Federal Authorization Estimate	20GovAmdTOT	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2018.													
1002 Fed Rcpts (Fed)	-8,500.0												
L Restore Fire Federal Authorization Estimate	20GovAmdTOT	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.													

Language:

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Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Fire Suppression Activity (continued)													
Restore Fire Federal Authorization Estimate (continued)													
Federal receipts received for fire suppression during the fiscal year ending June 30, 2020, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2020.													
1002 Fed Rcpts (Fed)			8,500.0										
Increase Wildland Fire Suppression Activity	20GovAmdTOT	Inc	8,400.0	3,000.0	300.0	4,500.0	600.0	0.0	0.0	0.0	0	0	0
Base Budget													
This increment increases the base budget by \$8,400.0, up to \$13,641.0, to the lowest annual amount expended over the last ten years. It would eliminate the need for emergency declarations in low fire years (in FY2012 & FY2018 less than \$14 M was spent), and in more active fire years the emergency declaration could be prepared later in fire season, keeping staff focused on their primary support function.													
Each year limited general funds are appropriated for wildland firefighting; additional required funding is obtained through the emergency declaration process. Because the current base general fund authorization of \$5,241.0 is less than 15% of the 10-year average, general fund expended (\$35,700.0), emergency declarations must be requested at the height of fire season. Division of Forestry (DOF) staff who are focused on supporting wildland firefighting efforts must spend valuable time in the midst of fire season preparing the emergency declaration and supporting documentation to allow timely payments to Alaskan vendors.													
FY	Base GF	Supp GF	Total GF	GF Exp	GF Lapse								
FY2009	6,712.5	11,242.8	17,955.3	15,798.8	2,156.5								
FY2010	6,712.5	60,847.4	67,559.9	65,361.8	2,198.1								
FY2011	6,663.4	46,363.6	53,026.9	51,139.9	1,887.0								
FY2012	6,663.3	9,952.2	16,615.5	13,844.8	2,770.7								
FY2013	6,663.3	20,778.7	27,442.0	25,406.1	2,035.9								
FY2014	6,663.3	43,469.4	50,132.7	48,711.3	1,421.4								
FY2015	6,663.5	53,995.8	60,659.1	56,300.2	4,358.9								
FY2016	6,659.1	71,150.0	77,809.1	43,556.5	34,252.6								
FY2017	5,973.0	25,300.0	31,273.0	23,468.1	7,804.9								
FY2018	5,973.0	12,100.0	18,073.0	13,572.0	4,501.0								
Average	6,534.7	35,520.0	42,054.7	35,716.0	6,338.7								
1004 Gen Fund (UGF)		8,400.0											
* Allocation Difference *			8,400.0	3,000.0	300.0	4,500.0	600.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,337.6	2,960.0	83.6	4,687.0	607.0	0.0	0.0	0.0	-1	1	-2

Agriculture

Agricultural Development

Reduce Lower Priority Programs in Agricultural Development	20GovAmdTOT	Dec	-1,687.1	-1,147.1	-10.1	-389.7	-33.2	-7.0	-100.0	0.0	-10	0	0
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These actions allow the Department of Natural Resources to focus on its core mission and preserves the highest priority programs in the Division of Agriculture. As the department continues to evaluate and refine the programs and staff required to maintain these programs, the details and positions may be adjusted. Programs to maintain

**2019 Legislature - Operating Budget
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Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)													
Agricultural Development (continued)													
Reduce Lower Priority Programs in Agricultural Development (continued)													
include:													
- Phytosanitary Timber Inspections													
- Invasive Plant and Pests -- statewide activities for terrestrial and freshwater invasive particularly with species prioritization and identification.													
- Seed Production, Cleaning and Testing of grass seed used for reclamation and revegetation projects, and seed potatoes to produce virus and disease-free stock that are the foundation of Alaska's potato industry.													
- Agricultural Land Sales -- fosters food security and economic development by selling state land to individuals and businesses engaged in agriculture.													
Transfer land sales program to Division of Mining, Land & Water (1 PCN) and North Latitude Plant Material Center (1 PCN) and delete remaining authority (169.3 DGF). The essential functions of the program are transferred in order to promote food security and economic development by selling state agricultural land to individuals and businesses engaged in agriculture, ensuring that future generations have access to land suitable for agricultural production.													
Transfer phytosanitary timber inspection program to North Latitude Plant Material Center and delete remaining Agricultural Inspection program (\$118.2 UGF, \$1.5 DGF, \$20.0 Other, \$252.7 Fed, 2 PCNs) The program provides awareness, inspects and audits domestic agricultural products; provides inspection and certification services to export agricultural products; survey, track, and provides outreach on invasive pest species.													
Delete Agricultural Marketing program (\$354.9 UGF, \$5.0 DGF, \$430.8 Fed, 4 PCNs) The program focuses on awareness, support, and sales of locally grown agricultural products through consumer education.													
Delete State Agricultural Veterinarian program (\$125.4 UGF, \$79.3 DGF, \$40.7 Fed, 2 PCNs) The program provides education, standardized operations of livestock management, and regulations for the industry.													
Delete Division Administration (\$102.0 UGF, 2 PCNs) Office provides division management, policy direction, and budget support.													
Delete Farm to Institution program (unbudgeted RSA from Department of Commerce) The program provides local food in schools, hospitals and other institutions.													
Delete (10-1795) Natural Resource Specialist II, range 16, Palmer, full-time													
Delete (10-3031) Natural Resource Specialist II, range 16, Palmer, full-time													
Delete (10-3002) Administrative Officer I, range 17, Palmer, full-time													
Delete (10-3048) Development Specialist II, Option B, range 20, Palmer, full-time													

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Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)													
Agricultural Development (continued)													
Reduce Lower Priority Programs in Agricultural Development (continued)													
Delete (10-3072) Development Specialist II, Option B, range 20, Palmer, full-time													
Delete (10-3084) Development Specialist I, Option B, range 18, Palmer, full-time													
Delete (10-3128) Development Specialist I, Option B, range 18, Palmer, full-time													
Delete (10-3060) Agricultural Inspector, range 16, Palmer, full-time													
Delete (10-3074) Publications Specialist II, range 16, Palmer, full-time													
Delete (10-3127) State Veterinarian, range 24, Palmer, full-time													
Delete (10-3130) Project Assistant, range 16, Palmer, full-time													
1002 Fed Rcpts (Fed)			-711.5										
1004 Gen Fund (UGF)			-700.5										
1005 GF/Prgm (DGF)			-6.5										
1007 I/A Rcpts (Other)			-20.0										
1021 Agric RLF (DGF)			-79.3										
1153 State Land (DGF)			-169.3										
* Allocation Difference *			-1,687.1	-1,147.1	-10.1	-389.7	-33.2	-7.0	-100.0	0.0	-10	0	0

North Latitude Plant Material Center

Reduce Lower Priority Programs in the North Latitude Plant Material Center	20GovAmdTOT	Dec	-1,061.1	-730.3	-21.4	-144.8	-60.7	-103.9	0.0	0.0	-5	-4	0
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These actions allow the Department of Natural Resources to focus on its core mission and preserves the highest priority programs in the Division of Agriculture. As the department continues to evaluate and refine the programs and staff required to maintain these programs, the details and positions may be adjusted. Programs to maintain include:

- Phytosanitary Timber Inspections
- Invasive Plant and Pests -- statewide activities for terrestrial and freshwater invasive particularly with species prioritization and identification.
- Seed Production, Cleaning and Testing of grass seed used for reclamation and revegetation projects, and seed potatoes to produce virus and disease-free stock that are the foundation of Alaska's potato industry.
- Agricultural Land Sales -- fosters food security and economic development by selling state land to individuals and businesses engaged in agriculture.

Reduce Plant Materials Center Production program (\$145.7 UGF, \$0.2 DGF, \$65.8 FED, 2 PCNs)
The program evaluates, maintains and produces seed for commercial production, and develops plant materials and crop production methods suitable for agriculture and revegetation and reclamation projects.

Reduce Plant Materials Center Services program (\$694.5 UGF, \$72.3 Other, \$82.6 FED, 7 PCNs)
The program provides certified laboratory testing, seed cleaning and conditioning services necessary for commercial seed production, tests for crop diseases, and provides site-specific recommendations for revegetation projects. The volume of seed processed is not sufficient to make it a sustainable operation.

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**Numbers and Language
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Agencies: DNR**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)													
North Latitude Plant Material Center (continued)													
Reduce Lower Priority Programs in the North													
Latitude Plant Material Center (continued)													
Delete (10-3126) Agronomist I, range 16, Palmer, full-time													
Delete (10-3132) Agronomist II, range 18, Palmer, full-time													
Delete (10-3092) Agronomist II, range 18, Palmer, full-time													
Delete (10-3061) Agronomist II, range 18, Palmer, full-time													
Delete (10-3059) Natural Resource Specialist III, range 18, Palmer, full-time													
Delete (10-3035) Maint Gen Sub - Journey I, range 58, Palmer, part-time													
Delete (10-3081) Maint Gen Sub - Journey I, range 58, Palmer, part-time													
Delete (10-3039) Maint Gen Sub - Journey II, range 56, Palmer, part-time													
Delete (10-3054) Equipment Operator Sub Journey II, range 56, Palmer, part-time													
			-148.4										
			-840.2										
			-0.2										
			-70.3										
			-2.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			-2.2										
			-3.0										
			-0.4										
			-0.7										
* Allocation Difference *			-1,067.4	-730.3	-27.7	-144.8	-60.7	-103.9	0.0	0.0	-5	-4	0
Agriculture Revolving Loan Program Administration													
Delete Agriculture Revolving Loan Fund	20GovAmdTOT	Dec	-421.7	-190.9	-5.3	-218.3	-7.2	0.0	0.0	0.0	-2	0	0
This will allow the Department of Natural Resources to focus on its core mission and reduce state competition with private sector lenders. Cash balance in the loan fund that could be swept is approximately \$5 million.													
Delete (10-1727) Loan/Collection Officer I, range 16, Palmer, full-time													
Delete (10-3052) Administrative Assistant I, range 12, Palmer, full-time													
			-421.7										
* Allocation Difference *			-421.7	-190.9	-5.3	-218.3	-7.2	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-3,176.2	-2,068.3	-43.1	-752.8	-101.1	-110.9	-100.0	0.0	-17	-4	0
Parks & Outdoor Recreation													
Parks Management & Access													
Reverse Grants Administrator for Pittman-Robertson Fund (FY19-FY21)	20GovAmdTOT	Dec	-84.0	-79.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	-1
Technical reversal of one-time appropriation.													
			-63.0										

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Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
Reverse Grants Administrator for Pittman-Robertson Fund (FY19-FY21) (continued)													
			1200 VehRntlTax (DGF)	-21.0									
	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace General Fund Authority with Program Receipt Authority Using New Revenue													
This fund source change from general fund authority to general fund program receipts will utilize new revenue from increased park fees implemented in FY2019.													
The division has demonstrated that there are significant opportunities to increase revenues throughout the park system by leveraging park resources and managing the division with a business development and entrepreneurial direction. In the past year, regulations were adopted that would allow for additional fee collection, and several fee increases are being implemented in FY2019, with additional revenue generating activities slated for FY2020. With the additional fee revenue and business development programs that the division is undertaking, DPOR can reduce its reliance on UGF by an additional \$300.0 in FY2020 with no decrease in services provided to the public.													
			1004 Gen Fund (UGF)	-300.0									
			1005 GF/Prgm (DGF)	300.0									
	20GovAmdTOT	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Consolidation of Field Administrative Staff Eliminate administrative positions in field offices throughout the state, discontinuing certain duties and shifting necessary duties to the Anchorage office.													
Delete (10-5163) Accounting Clerk, range 10, Palmer, Part-Time Delete (10-5256) Office Assistant, range 10, Anchorage, Full-Time Delete (10-5188) Accounting Clerk, range 10, Soldotna, Part-Time													
			1004 Gen Fund (UGF)	-150.0									
	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Vehicle Rental Tax Receipts with General Fund Authority													
Fund source change from vehicle rental tax receipts (fund code 1200) to general funds (fund code 1004).													
			1004 Gen Fund (UGF)	2,887.3									
			1200 VehRntlTax (DGF)	-2,887.3									
	20GovAmdTOT	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reorganization of Recreational Trails Program The Recreational Trails Program (RTP) administers a \$1,500.0 federal grant program for trail infrastructure throughout the state. The RTP also administers the snowmobile trail grooming program. This decrement eliminates one position associated with the program, streamlining the process for efficiencies and administering the grant programs through existing administrative and management positions.													
This decrement of \$100.0 capital improvement project receipts has a corresponding \$100.0 general fund reduction in the capital budget.													
Delete (10-5215) Grants Administrator II, range 17, Anchorage, Full-Time													
			1061 CIP Rcpts (Other)	-100.0									
	20GovAmdTOT	Dec	-69.0	0.0	-69.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1002 Fed Rcpts (Fed)	-31.5									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
Executive Branch 50% Travel Reduction (continued)													
			-34.7										
			-0.4										
			-2.4										
			-403.0	-329.0	-69.0	-5.0	0.0	0.0	0.0	0.0	-2	-2	-1
Office of History and Archaeology													
	20GovAmdTOT	Dec	-8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			-4.8										
			-1.3										
			-2.1										
			-0.4										
			-8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			-411.6	-329.0	-77.6	-5.0	0.0	0.0	0.0	0.0	-2	-2	-1
			4,299.4	225.0	-252.3	4,032.1	505.5	-110.9	-100.0	0.0	-26	-7	-3
			4,299.4	225.0	-252.3	4,032.1	505.5	-110.9	-100.0	0.0	-26	-7	-3

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]