

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
North Slope Gas Commercialization													
Adjust FY2018 Salary and Health Insurance	18Gov	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases for Deleted Positions													
<i>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0</i>													
<i>FY2018 PS Health Ins.: \$1.0</i>													
1007 I/A Rcpts (Other)			-1.0										
* Allocation Difference *			-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Reduce Uncollectible Statutory Designated	18Gov	Dec	-635.0	-135.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Program Receipt Authority													
<i>In FY2017 Management Plan the division deleted positions vacant for more than a year. This will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													
1108 Stat Desig (Other)			-635.0										
* Allocation Difference *			-635.0	-135.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Savings from Shared Services of Alaska	18Gov	Dec	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation													
<i>The Department of Natural Resources is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1004 Gen Fund (UGF)			-18.4										
1007 I/A Rcpts (Other)			-7.8										
* Allocation Difference *			-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration & Support Services (continued)													
Information Resource Management													
Reduce Capital Improvement Project Receipt Authority No Longer Needed for Unified Permit Project	18Gov	Dec	-491.2	-278.1	0.0	-213.1	0.0	0.0	0.0	0.0	0	0	0
<p><i>During FY2017 Management Plan, two positions were transferred to Division of Mining, Land & Water (DMLW) for the Unified Permit capital project. Capital improvement project receipt funding of 213.1 was identified as excess authority to remove in FY2018 Governor.</i></p> <p><i>In FY2018 Governor, two Unified Permit project positions are being transferred to DMLW and two positions are being deleted. Because the Unified Permit project is moving from the capital budget to the operating budget, these receipts in the amount of 278.1 are no longer needed.</i></p> <p><i>These are technical adjustments and has no impact on services to the public.</i></p>													
1061 CIP Rcpts (Other)			-491.2	-278.1	0.0	-213.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-491.2	-278.1	0.0	-213.1	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
Delete Capital Improvement Project Authority Due to Project Ending	18Gov	Dec	-116.5	0.0	0.0	-116.5	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Recorder's Office capital projects were completed in FY2016, and two non-permanent positions funded by capital improvement project receipts were deleted in FY2017 Management Plan. This is a technical adjustment and has no impact on services to the public.</i></p>													
1061 CIP Rcpts (Other)			-116.5										
Recorder's Office Consolidation and Efficiencies	18Gov	Dec	-750.0	-533.0	0.0	-217.0	0.0	0.0	0.0	0.0	-5	-2	0
<p><i>The Recorder's Office will build on consolidation efforts started in FY2016, reducing staffing levels in Fairbanks, Kenai, Juneau, and Palmer, and eliminating funds for a position deleted in FY2017 Management Plan. Offices will remain open for over-the-counter customers and research, and customers can continue to record electronically. 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 54% of documents are e-Recorded, and 70% of revenue is brought in via e-Recording.</i></p> <p><i>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 continue the promotion of e-Recording and streamlining processes in the remaining offices (Anchorage, Fairbanks, Palmer, Juneau, and Kenai). This FY2018 reduction would result in the deletion of seven positions and the transfer of one to Anchorage, reducing the Kenai office from three to one, the Fairbanks office from five to three, the Palmer office from five to two, and the Juneau office from three to two.</i></p> <p><i>An additional reduction of -217.0 is possible because replacement of expensive equipment (archive writers, plat scanner/copiers, high volume scanners, software, etc.) will take place in FY2017, and no large purchases are anticipated within the next five years. In addition, we are negotiating smaller lease spaces for offices as they are consolidated.</i></p> <p><i>Impact to the public will be minimal as e-Recording is available statewide, mail-in recording continues to be</i></p>													

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Administration & Support Services (continued)													
Recorder's Office/Uniform Commercial Code (continued)													
Recorder's Office Consolidation and Efficiencies (continued)													
available, and offices will be maintained in Kenai, Fairbanks, Juneau, and Palmer. Impact to the Recorder's Office will be heavier work volumes in Anchorage with fewer Recorders in the outlying offices to assist with any backlogs. The transfer of one position from Kenai to Anchorage will help address this concern.													
The Recorder's Office maintains the permanent public record of filed documents related to security interests in personal property. Alaska statutes and regulations govern the prices charged for recording. Revenue is a function of economic activity: sales of homes, purchases of personal property, etc., result in recording fees and state revenue. Annually, the Recorder's Office collects more in revenue than authorized to spend. Revenue in excess of authorization, as well as unspent authorization, returns to the general fund. The FY2018 proposed reduction should increase the revenue to the general fund if recording activity remains stable, as services can be delivered to Alaskans at a lower cost.													
Delete (10-0333) Recorder I/II, range 10/11, Kenai, Part-Time													
Delete (10-0324) Recorder I/II, range 10/11, Palmer, Full-Time													
Delete (10-0363) Recorder I/II, range 10/11, Palmer, Full-Time													
Delete (10-0422) Recorder I/II, range 10/11, Palmer, Full-Time													
Delete (10-0321) Recorder I/II, range 10/11, Fairbanks, Full-Time													
Delete (10-0370) Recorder I/II, range 10/11, Fairbanks, Full-Time													
Delete (10-0323) Recorder I/II, range 10/11, Juneau, Part-Time													
Transfer (10-0331) Recorder I/II, range 10/11, Kenai to Anchorage, Full-Time													
1005 GF/Prgm (DGF)			-750.0										
* Allocation Difference *			-866.5	-533.0	0.0	-333.5	0.0	0.0	0.0	0.0	-5	-2	0
EVOS Trustee Council Projects													
Reduce Uncollectible Authority No Longer Available for Mapping Projects	18Gov	Dec	-60.1	-21.5	-1.5	-29.1	-8.0	0.0	0.0	0.0	0	0	0
The Department of Natural Resources anticipates the completion of the mapping and interpretive catalog projects. The workload reductions result in less travel, contracts, supplies, and personnel dedicated to these projects.													
1018 EVOS Civil (Other)			-60.1										
* Allocation Difference *			-60.1	-21.5	-1.5	-29.1	-8.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Continuation - Grant 129 Maintain Trust Land Office Administration Budget	18Gov	IncM	4,418.9	2,788.5	143.0	1,431.4	56.0	0.0	0.0	0.0	0	0	0
The FY2018 Operating Budget will continue funding the annual operation 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 and postage, and commodities such as general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.													
The TLO has undertaken several initiatives for revenue growth, including establishing regional managers to													

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Administration & Support Services (continued)													
Mental Health Trust Lands Administration (continued)													
Continuation - Grant 129 Maintain Trust Land													
Office Administration Budget (continued)													
oversee Trust Land, increases in mining activity on Trust Land, moving the southeast Alaska land exchange forward with the United States Forest Service, and a significant new real estate investment plan.													
1092 MHTAAR (Other)			4,418.9										
* Allocation Difference *			4,418.9	2,788.5	143.0	1,431.4	56.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,338.9	1,793.7	141.5	355.7	48.0	0.0	0.0	0.0	-5	-2	0

Oil & Gas													
Oil & Gas													
L	Reverse Cook Inlet Energy Reclamation Bond	18Gov	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
	Interest Sec19a Ch3 4SSLA2016 P78 L17 (HB256)												

In 2009, Pacific Energy Resources Limited (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond 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 a 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 cost over \$1,800/mo 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 FY2017.

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, 2017, 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, 2017, June 30, 2018, and June 30, 2019.

1217 NGF Earn (Other) -150.0

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Oil & Gas (continued)													
Oil & Gas (continued)													
L Restore Cook Inlet Energy Reclamation Bond Interest	18Gov	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>In 2009, Pacific Energy Resources Limited. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond 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.</i></p> <p><i>The assets were purchased in December 2009, by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a 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.</i></p> <p><i>The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. It cost over \$1,800/mo 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.</i></p> <p><i>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.</i></p> <p><i>\$150.0 is the estimate of interest to be earned on the bond for FY2018.</i></p> <p><i>Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.</i></p> <p><i>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.</i></p> <p><i>Language</i> <i>The interest earned during the fiscal year ending June 30, 2018, 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, 2018, June 30, 2019, and June 30, 2020.</i></p>													
1217 NGF Earn (Other)			150.0										
Division Consolidation to Manage Oil and Gas Resources	18Gov	Dec	-870.0	-870.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
<p><i>Proposed staff reductions within the Division of Oil & Gas (DOG) could have some negative effect on DOG's capacity to optimally manage oil and gas leasing, permitting, units and participating area management activities, along with the oil industry's performance in Alaska. However, DOG believes that such risks and impacts can be mitigated somewhat through streamlining of existing work practices, and more effective scope of work and staff management.</i></p> <p><i>Over the past two years the division has made progress towards consolidating its approach to management of oil and gas resources. This proposed reorganization further consolidates the division, including Best Interest Findings through lease sales, and units and participating area management functions.</i></p>													

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Oil & Gas (continued)													
Oil & Gas (continued)													
Division Consolidation to Manage Oil and Gas Resources (continued)													
<p><i>As a result of these reductions the lease sale schedule may be affected, potentially leading to less acreage available on an annual basis. Additionally, many unit management processes follow timelines mandated in statute and regulation (unit formation, expansion, contraction, plan of development approval, etc.). Delaying decisions is not a viable option so significant effort will be needed to assure that the work is completed timely without diminishing the thoroughness of analyses. The division will also have minimal staff and less depth available to draft comments related to federal legislation and its potential impacts on Alaska resource development.</i></p> <p><i>Delete (10-4101) Petroleum Reservoir Engineer, range 26, Anchorage, Full-Time</i> <i>Delete (10-4110) Natural Resource Specialist IV, range 21, Anchorage, Full-Time</i> <i>Delete (10-4169) Natural Resource Specialist V, range 23, Anchorage, Full-Time</i> <i>Delete (10-0111) Office Assistant II, range 10, Anchorage, Full-Time</i> <i>Delete (10-4250) Natural Resource Specialist IV, range 21, Anchorage, Full-Time</i> <i>Delete (10-T003) Petroleum Land Manager, range 26, Anchorage, Full-Time</i></p>													
1004 Gen Fund (UGF)			-870.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority	18Gov	Dec	-517.0	0.0	0.0	-517.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>In FY2017 Management Plan the division deleted positions vacant for more than a year. This will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i></p>													
1108 Stat Desig (Other)			-517.0										
* Allocation Difference *			-1,387.0	-870.0	0.0	-517.0	0.0	0.0	0.0	0.0	-6	0	0
** Appropriation Difference **			-1,387.0	-870.0	0.0	-517.0	0.0	0.0	0.0	0.0	-6	0	0
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
L Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)	18Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Reverse 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.</i></p> <p><i>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.</i></p>													
1108 Stat Desig (Other)			-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	18Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>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.</i></p> <p><i>Language</i> <i>The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or</i></p>													

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Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Restore Settlement of Claims Against Reclamation Bonds (continued)													
<i>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, 2018.</i>													
<i>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.</i>													
	1108 Stat Desig (Other)	25.0											
L	Reverse Mine Reclamation Trust Bond Authority Sec19b Ch3 4SSLA2016 P78 L23 (HB256)	18Gov	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
<i>Reverse estimate appropriated from the mine reclamation trust fund operating account (AS37.4.800(a)) to the Mining, Land, and Water component. This authority is used for reclamation of state land by utilizing bond funds as necessary.</i>													
	1192 Mine Trust (Other)	-50.0											
L	Restore Mine Reclamation Trust Bond Authority	18Gov	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
<i>Language</i>													
<i>The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2018, estimated to be \$50,000, 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, 2018.</i>													
	1192 Mine Trust (Other)	50.0											
	Delete uncollectible Capital Improvement Project Receipts No Longer Available for Mining, Land & Water	18Gov	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$150.0 of Capital Improvement Project Receipts will be uncollectable in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
	1061 CIP Rcpts (Other)	-150.0											
	Denali Block Program Reduction	18Gov	Dec	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	0	0	0
<i>The Denali Block is a large area of state and federal public lands located along the Denali Highway between Paxson and Cantwell. This area is heavily used by many Alaskans for a variety of public outdoor recreational activities such as camping, sport hunting and subsistence. This area also contains lands that were actively used for platinum mineral exploration. An increment was received in FY2003 to allow the Division of Mining, Land & Water (DMLW) to actively manage approximately 235,000 acres of land that were brought into state ownership within the Denali Block. This increment allowed DMLW to contract with Division of Parks & Outdoor Recreation for the engineering and design work necessary for the construction of new trails, trailhead parking lots, information kiosks and the expansion of existing facilities within the Denali Block. The increment also allowed DMLW to do general inspections on an active and routine basis, maintain compliance of authorized users, help to minimize conflict between surface and subsurface users, and conduct a variety of land stewardship activities.</i>													

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Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Denali Block Program Reduction (continued)													
<i>With this reduction the division will not develop new trails, parking and infrastructure, and as public use increases this may result in inferior conditions on existing trails and general lack of access to areas used for recreational activities. The program will retain \$98.0 to provide a reduced level of stewardship, management and protection of the natural resources in this area.</i>													
1004 Gen Fund (UGF)			-76.0										
Consolidate Facility Lease	18Gov	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Mining, Land & Water will combine the Public Access Assertion and Defense section into the Realty Services section. Both sections work with and defend the state's title to uplands and submerged lands. Savings will be realized via reduced lease costs from the consolidation of space in the Anchorage Atwood building. There will be no impact to the public or decrease in capacity.</i>													
1004 Gen Fund (UGF)			-39.0										
Mapping and Project Solutions (MAPS)	18Gov	Dec	-342.0	-342.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Program Reorganization													
<i>The Mapping and Project Solutions (MAPS) unit of the Division of Mining, Land & Water's (DMLW), Information Technology Services section will be eliminated, and the duties absorbed by other staff in the department.</i>													
<i>The MAPS unit currently provides support to the division by conducting GIS training, creating GIS mapping tools and products for the Land Sales auction program, interactive maps for the Northern Region North Slope team's tundra travel, and the development of bathymetric maps for the Water Section, important to the issuance of water use on the North Slope.</i>													
<i>The department is leading the Alaska Geospatial Council, a statewide effort to build partnerships and align infrastructure and policy to acquire, maintain and distribute current and accurate geospatial data for Alaska. Internally, the department is evaluating ways to deliver GIS services in a more consolidated manner, which is aligned with statewide information technology consolidation efforts currently under way.</i>													
<i>Delete (10-1709) GIS Analyst III, range 19, Anchorage, Full-Time</i>													
<i>Delete (10-1853) GIS Analyst II, range 17, Anchorage, Full-Time</i>													
<i>Delete (10-1101) GIS Analyst IV, range 21, Anchorage, Full-Time</i>													
1004 Gen Fund (UGF)			-342.0										
Reduce Land Disposal Income Fund Authority	18Gov	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Mining, Land & Water has decreased costs associated with the Land Sales Program. The number of projects completed each fiscal year has been reduced along with expenses associated with those projects. Those reductions have resulted in excess authorization that is not being utilized, and this reduction will help maintain the long-term stability of the fund.</i>													
1153 State Land (DGF)			-75.0										
Municipal Entitlements Reduction	18Gov	Dec	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The Municipal Entitlement section is responsible for working with statewide municipalities to review and certify their municipal entitlements as identified under AS 29.65. This section is also responsible for adjudicating the list of nominated lands, identifying lands proper for conveyance, and issuing approval of specific lands to fulfill the municipal entitlement once approved management authority is transferred to the municipality.</i>													
<i>In addition to municipal entitlements, this section processes preference rights, non-competitive land sales, and</i>													

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Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Municipal Entitlements Reduction (continued)													
<i>Public and Charitable land purchase applications. The loss of one position, 25% of the section, will reduce their ability to process non-competitive lands sales such as Public and Charitable sales to municipalities or preference rights sales; actions required to process land exchanges will be prolonged.</i>													
<i>Delete (10-1838) Natural Resource Specialist I, range 14, Anchorage, Full-Time</i>													
1004 Gen Fund (UGF)	-78.0												
Unified Permit Program		18Gov	Inc	1,385.0	750.0	0.0	632.0	3.0	0.0	0.0	0.0	0	0
<i>The Unified Permit (UP) Project is an automated business information management system for Department of Natural Resources (DNR) permitting. The target audiences are DNR managers and staff who authorize the use of state land and resources, and the public who apply for the use of these resources. The project automates easements, land use permits, material sales, leases, and water rights. Once we have this capacity we can expand to other permit types, depending on resource availability.</i>													
<i>The overall project goals are:</i>													
<ul style="list-style-type: none"> - shorten and make consistent cycle times and processes for authorizations; - improve the permit application process for our customers by delivering interactive applications for authorizations that guide customers to the correct questions and help them to supply content; - build internal systems that support and improve DNR productivity allowing staff to increase time spent on critical land stewardship work; and - scan active case files in order to provide structured access to all content within the DNR case management environment. 													
<i>This operating increment will fund the final phase of the UP project, the build-out of the Water Rights processes, and completion of the legacy scanning, and then transition into on-going operations and maintenance of the system. The Division of Mining, Land & Water (DMLW) generates revenue in excess of authorization from fees for the use of state land and resources. These fees will fund this effort, as they are directly linked to the project.</i>													
<i>In FY2018 the remaining build out of the electronic business process management system will utilize three Program Coordinators (business process analysts) who work between end users and programmers to define and document the business processes and oversee the scan center, three Analyst/Programmers who implement the business processes in Microsoft .NET, and two Microfilm/Imaging Operators who will complete the scanning of legacy documents.</i>													
<i>The remaining programming support will be supplied by outside contractors. Contractual services funding is also needed for licensing and support of the Content Management System (CMS), and the legacy scanning software and licenses.</i>													
<i>DMLW now fully depends on the electronic case file systems for issuance of Land Use Permits and Easements. These systems have allowed DMLW to achieve high levels of consistency and accuracy in applying various stipulations across cases, as well as ensure the use of correct document templates. Individuals and businesses applying for Land Use Permits in different regions of the state can now expect the same process, while in the past there were many differences in how three land regional offices completed adjudication. By having an electronic system, less time is spent on the adjudication and more is spent on land stewardship.</i>													

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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)													
Mining, Land & Water (continued)													
Unified Permit Program (continued)													
<p><i>Without funding to continue the project, adjudication of key DMLW authorizations will revert to or continue on paper, which will be less transparent and more difficult to manage, resulting in an increase of the adjudication backlog. Customers who have inconsistent guidance will submit incomplete paper applications for authorizations, delaying processing and issuance. Due to increased backlogs, revenue generation from uses of state land and water could be delayed and diminished, revenue recovery efforts will be manual and time-consuming, and economic activity in the state could be slowed due to permitting delays.</i></p> <p><i>In FY2018 and FY2019 seven positions are funded from this project. In FY2019 the budget will be reduced to \$1,139.7 by eliminating certain services. Maintain (10-0285) Analyst/Programmer III, range 18, Full-Time Maintain (10-0344) Analyst/Programmer III, range 18, Full-Time Maintain (10-0406) Analyst/Programmer III, range 18, Full-Time Maintain (10-N14011) Program Coordinator I, range 18, Non-Permanent Maintain (10-1860) Program Coordinator I, range 18, Full-Time Maintain (10-1707) Program Coordinator II, range 20, Full-Time Maintain (10-N09143) Microfilm/Imaging Operator II, range 12, Non-Permanent</i></p> <p><i>In FY2020 the budget will be reduced to \$819.3 Maintain (10-0285) Analyst/Programmer III, range 18, Full-Time Maintain (10-0406) Analyst/Programmer III, range 18, Full-Time Maintain (10-N14011) Program Coordinator I, range 18, Non-Permanent Maintain (10-1707) Program Coordinator II, range 20, Full-Time</i></p> <p><i>In FY2021 and beyond, the budget will be reduced to \$469.3 Maintain (10-0406) Analyst/Programmer III, range 18, Full-Time Maintain (10-1707) Program Coordinator II, range 20, Full-Time</i></p>													
1005 GF/Prgm (DGF)			1,385.0										
New Water Related Federal Grant Awards	18Gov	Inc	50.0	12.6	0.0	37.4	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Mining, Land & Water, Water Section anticipates a need for additional federal authority in order to accept new federal grant awards.</i>													
<p><i>Anticipated Federal Grants include: National Ground Water Program - Phase II Alaska Water Use Development Services - Phase II National Ground Water Monitoring Program - Phase III</i></p>													
1002 Fed Rcpts (Fed)			50.0										
* Allocation Difference *			675.0	267.6	-150.0	554.4	3.0	0.0	0.0	0.0	-4	0	0
Forest Management & Development													
L Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)	18Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0

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	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)													
Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256) (continued)													
<i>Reverse 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.</i>													
<i>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.</i>													
	1108 Stat Desig (Other)		-25.0										
L	Restore Settlement of Claims Against Reclamation Bonds	18Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
<i>Language</i>													
<i>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, 2018.</i>													
<i>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.</i>													
	1108 Stat Desig (Other)		25.0										
	Maintain Forest Inventory and Analysis Projects	18Gov	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
<i>This program received a one-time increment of federal authority through a Revised Program Legislative (RPL) in FY2017. Since the FY2017 request the United States Forest Service (USFS) has agreed to provide this grant annually.</i>													
<i>For FY2017 the Division of Forestry (DOF) entered into a \$1,147.0 Joint Venture Agreement with the USFS to install permanent Forest Inventory and Analysis (FIA) plots in interior Alaska. In calendar year 2016, 188 plots were installed in the Nenana and Manley Hot Springs areas. DOF provided six state crew members to work on this effort, and the USFS and University of Alaska Fairbanks provided additional crewmembers.</i>													
<i>For FY2017 into FY2018, DOF plans an expanded effort of 230-250 sample plots in the Fairbanks and Delta Junction areas, using temporary state employees. An additional \$1,100.0 will be added by amendment to the original 2016 Joint Venture Agreement. The Interior FIA project has been approved by Congress and will be an ongoing operating project.</i>													
	1002 Fed Rcpts (Fed)		1,100.0										
	Tongass Young Growth Challenge Cost Share Agreement Extension	18Gov	Inc	1,100.0	375.0	0.0	725.0	0.0	0.0	0.0	0	0	0
<i>The United States Forest Service (USFS) is involved in collaborative work with the State of Alaska to aid in implementation of young growth transition for Southeast Alaska. The USFS young growth transition plan includes continuing to support and sustain the current industry with a supply of old growth timber while transitioning to a predominantly young growth supply. This will provide the industry and rural communities in Southeast Alaska the opportunity to develop emerging markets, learn new skills, and acquire new equipment while the forest supports a</i>													

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	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)													
Tongass Young Growth Challenge Cost Share													
Agreement Extension (continued)													
sustainable harvest level sufficient to meet the needs of a viable industry.													
The FY2016 Revised Program Legislative was set up as a multi-year \$4,000.0 appropriation with a term year of FY2018, and the authorization balance was reversed in the FY2018 budget. The federal grant has been extended through FY2022.													
1002 Fed Rcpts (Fed)			1,100.0										
* Allocation Difference *			2,200.0	375.0	0.0	1,825.0	0.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys													
Generate New Program Receipts from Geologic Materials Center Fees	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Geologic Materials Center (GMC) is the central repository in which geologic materials collected from Alaska are cataloged, stored, and studied. The center is permanently maintained and managed by the State of Alaska. The ability to provide baseline geologic data and access to samples from prior exploration efforts is a critical part of investing in the future of our state and crucial for researchers to improve on existing data and obtain a better understanding of our natural resources.													
The cores and samples stored at the GMC are critical for exploration and resource management in the state, as the information they provide will likely help discover new or additional oil and gas reserves, regions of viable geothermal energy, or new mineral prospects, as they have in the past.													
Similar to most other geologic centers in the world, the GMC will begin charging fees for the use of the facility in FY2018, revenues will support GMC operations, and reduce reliance on general funds. The fee structure is in the regulatory process; fees currently under consideration include:													
Room and space rental (viewing room, sampling room, confidential room, warehouse space)													
Equipment rental (petrographic microscope, stereoscope, rock saws)													
Services (staff time for delivery of core samples, drill cuttings, core slabbing & plugging, research support)													
Computer Services (core box photography, thin section photomicrograph, seismic data, DVDs)													
1004 Gen Fund (UGF)			-234.0										
1005 GF/Prgm (DGF)			234.0										
Expand Federal Receipt Authority for Additional Grant Opportunities	18Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
The division has applied for and been awarded \$2,700.0 in federal grants in FY2017, some which carry over to FY2018. With the anticipated federal awards in FY2018, the division will have a shortfall of \$250.0 in federal receipts.													
Without this additional authorization, the division will be unable to conduct geological hazards projects beneficial to Alaskan communities, could default on received federal grants including those which are partially spent, and be unable to complete project deliverables. The anticipated funding and resulting project work meets long-term plans, missions, measures and statutory responsibility.													

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	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)													
Expand Federal Receipt Authority for Additional Grant Opportunities (continued)													
Anticipated Federal Grants include:													
National Geologic and Geophysical Data Preservation Program													
National Coal Resources Data System													
Alaska Volcano Monitoring													
Aleutian Volcano Hazards													
Snow RADAR Survey													
Alaska Ocean Observing System													
Western Alaska Landscape Conservation Cooperative													
Alaska Resource Data Files													
Bureau of Land Management NPR-A Gravel Study													
Federal Emergency Management Agency Risk Map													
1002 Fed Rcpts (Fed)	250.0												
Reduce Geologic Publications and Data Distribution Capacity	18Gov	Dec	-226.0	-132.0	0.0	-40.0	-54.0	0.0	0.0	0.0	-1	0	0
The Geologic Communications section is charged with producing, archiving, and distributing Division of Geological & Geophysical Surveys (DGGS) publications, management of the state's archive of geologic data, databases, map and report repository, and maintaining the division's web site, email list serves and social media accounts.													
The deletion of this Publication Specialist III could reduce DGGS's capacity to deliver services in these mission-critical, statutorily mandated areas, and reduce development of innovative data release products. The reduction in contractual and supplies lines will reduce the replacement of aging network servers and computers for data storage and distribution, contractual assistance for network maintenance, programming, publication printing, plotters, and equipment maintenance.													
This reduces the Geologic Communication section staff by one position and -226.5, leaving eight positions and \$862.3.													
Delete (10-2102) Publication Specialist III, range 19, Fairbanks, Full-Time													
1004 Gen Fund (UGF)	-226.0												
Reduce Travel to Industry Meetings and for Inter-Agency Coordination	18Gov	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This reduction will eliminate staff travel to meetings and conferences, and includes the elimination of presentations intended to attract mineral and energy companies to Alaska. This could impact the division's ability to coordinate with federal and other state agencies to attract external funding.													
This will reduce the division's travel budget by 35 percent overall, but maintain the division's capacity to conduct the most critical field travel.													
1004 Gen Fund (UGF)	-50.0												
Delete Geologist III (10-2236) at the Geologic Materials Center	18Gov	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deletion of this position will reduce services to the public and potentially the availability of the Geologic Materials Center (GMC) for use by natural resource development companies and others conducting research into Alaska's													

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	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)													
Delete Geologist III (10-2236) at the Geologic Materials Center (continued)													
<i>oil and gas and mineral endowment. Loss of this position will slow the development of new products and services offered by the facility. At the current low-level of mineral and energy exploration in Alaska, this will not unduly affect the facility. On resumption of more normal levels of activity, re-instatement of this position will be requested. The division will manage staff to minimize potential impact on facility users.</i>													
<i>Delete (10-2236) Geologist III, range 19, Anchorage, Full-Time</i>													
1004 Gen Fund (UGF)			-120.0										
Reduce Mineral Resources Section Field Analyses and Equipment	18Gov	Dec	-90.0	0.0	0.0	-70.0	-20.0	0.0	0.0	0.0	0	0	0
<i>The Mineral Resources section is charged with assessing Alaska lands for their ability to produce metals and minerals (AS 41.08.020). This will reduce funding by 50 percent for sample analyses and sampling supplies, helicopter contracts to access field areas, and field and communications equipment. Since the priority will continue to be safety-related equipment we will significantly reduce sample analyses (the geochemical analyses of rock samples, mineral occurrences and stream sediment samples, as well as age dates), reducing the amount of data that can be published for use by industry used for exploration.</i>													
<i>This reduces the Mineral Resources section budget to \$765.8 general funds.</i>													
1004 Gen Fund (UGF)			-90.0										
* Allocation Difference *			-236.0	-252.0	-50.0	140.0	-74.0	0.0	0.0	0.0	-2	0	0
Fire Suppression Activity													
L Reverse Fire Federal Authorization Estimate Sec19d Ch3 4SSLA2016 P79 L1 (HB256)	18Gov	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
<i>Reverse the language section estimate of federal receipt authority necessary to support wildland firefighting activity.</i>													
1002 Fed Rcpts (Fed)			-8,500.0										
L Restore Fire Federal Authorization Estimate	18Gov	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
<i>Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.</i>													
<i>Language</i>													
<i>Federal receipts received for fire suppression during the fiscal year ending June 30, 2018, 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, 2018.</i>													
1002 Fed Rcpts (Fed)			8,500.0										
L Contingent UGF approp if Fed Rcpts for Firefighting Crews is not received (not to exceed \$1,125.0)	18Gov	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,639.0	390.6	-200.0	2,519.4	-71.0	0.0	0.0	0.0	-6	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture													
Agricultural Development													
Reduce Administrative Support by Deleting Administrative Officer II (10-3047)	18Gov	Dec	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The elimination of this position will remove the senior administrative position, the division expert on financial and grant management, procurement, policy development, and personnel matters. These responsibilities will be distributed to existing management and administrative staff.</i>													
<i>Delete (10-3047) Administrative Officer II, range 19, Palmer, Full-Time</i>													
1004 Gen Fund (UGF)			-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
North Latitude Plant Material Center													
Restore Funding for North Latitude Plant Material Center	18Gov	IncM	335.0	325.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<i>During SLA 2016, the North Latitude Plant Material Center (PMC) was reduced by \$335.0 in general funds and then restored as a one-time item. The PMC has reached out to agricultural producers, educating them on the need for a fee for services structure and a 20 percent increase to existing fees. Industry has been fully supportive, but the estimated revenue of approximately \$10.0 in FY2017 will not replace these funds.</i>													
<i>The PMC evaluates, maintains and produces high-quality seed needed for commercial production, and develops plant materials and crop production methods suitable for agriculture, and revegetation and reclamation projects in Alaska's unique environment. Additionally, the PMC manages the invasive plant and pest programs.</i>													
<i>The Foundation Seed, Horticulture, Potato, and Native Plant programs at the Plant Materials Center (PMC):</i>													
<i>- Produces high-quality, foundation-level seed necessary for grass and grain seed production in Alaska.</i>													
<i>- Evaluates and develops production methods and varieties for commercial crop production in Alaska.</i>													
<i>- Produces virus- and disease-tested seed potatoes that are the foundation of Alaska's potato industry.</i>													
<i>- Evaluates and releases native plants suitable for commercial production and revegetation.</i>													
<i>The production programs provide critical services to producers, nurseries and greenhouses, processors (potato, flour, distillery, etc.), retail stores selling Alaska Grown products, seed distribution centers (feed and seed retailers throughout Alaska), land management agencies, contractors for reclamation projects, Alaska Grown product consumers, and home gardeners.</i>													
<i>The invasive plant and pest management program within the PMC limits the introduction and spread of freshwater invasive plants, terrestrial invasive plants, and plant pests in Alaska through education, prevention and collaboration with other state agencies and community organizations.</i>													
1004 Gen Fund (UGF)			335.0	325.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			335.0	325.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			203.0	193.0	0.0	10.0	0.0	0.0	0.0	0.0	-1	0	0

Parks & Outdoor Recreation

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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													
Generate New Program Receipts from Increased Park Fees	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The current fee regulations (found in 11 AAC 5) provide an upper limit on various park use and permit fees, which are then set by Director's Order. Division of Parks and Outdoor Recreation (DPOR) has reached the cap in regulation in several areas of the fee structure. The division has proposed a regulation packet to increase the upper limits. The timing of the passage of the new regulation is unsure but expected by mid-2017.</i></p> <p><i>DPOR increased fees in January 2016, which included discounted second day use pass and discounted second boat launch pass but these passes will be ending 12/31/2016. With the elimination of these discounted passes the expectation is more full price passes will be sold.</i></p> <p><i>The new regulation packet increases FY2018 fees with an estimated increase in revenue to the following:</i> Annual day use parking passes (10% increase): \$294.0 Annual boat launch passes (10% increase): \$23.0 Campground fees (10% increase): \$7.0 Special Use Permit application fee (raised from \$25 to \$100): \$250.0 Commercial Use Permit (CUP) application fee (raised from \$100 to \$500): \$300.0 Public Use Cabin Rentals (10% increase): \$59.0 Estimated Revenue Increase: \$933.0</p> <p><i>The estimated revenue increase of campground fees is between \$7.0 and \$50.0, however this fee increase will not be uniform across all camping areas. The special use permit fee includes an increase to the application fee in addition to other special use fees such as utility permitting, helicopter landings, etc. The estimated revenue increase of the commercial use permit (CUP) fee is \$300.0. CUP has a \$100 application fee but the follow up fees can be from \$2 per client up to \$1,600/per permit for a non-resident permit operating on the Kenai. The new regulations will give DPOR the ability to charge for a multitude of different items, as well as raise the application fee from \$100 to \$500. The public use cabin rental will receive an increase of 10% across the board.</i></p>													
1004 Gen Fund (UGF)			-500.0										
1005 GF/Prgm (DGF)			500.0										
Reduce Uncollectible Receipt Authority	18Gov	Dec	-399.0	0.0	0.0	-399.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i></p>													
1007 I/A Rcpts (Other)			-100.0										
1061 CIP Rcpts (Other)			-200.0										
1108 Stat Desig (Other)			-99.0										
* Allocation Difference *			-399.0	0.0	0.0	-399.0	0.0	0.0	0.0	0.0	0	0	0
Office of History and Archaeology													
Delete uncollectible Federal Receipts No Longer Available for the Office of History and Archaeology	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The division anticipates that \$100.0 of Federal Receipts will be uncollectable in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i></p>													
1002 Fed Rcpts (Fed)			-100.0										

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Parks & Outdoor Recreation (continued)													
Office of History and Archaeology (continued)													
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-499.0	0.0	-100.0	-399.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,294.9	1,507.3	-158.5	1,969.1	-23.0	0.0	0.0	0.0	-18	-2	0
**** All Agencies Difference ****			3,294.9	1,507.3	-158.5	1,969.1	-23.0	0.0	0.0	0.0	-18	-2	0

Column Definitions

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.