

Highlights of Significant Changes

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1	DEPARTMENT OF NATURAL RESOURCES									
2										
3	FY	Approp	Alloc	Category	Description	GF	Other	Fed	Total Funds	Notes
4	2005	Oil & Gas	Oil & Gas	Gasline	Gasline Commercialization and Expanding Investment in Exploration 13 PFTs added	2,700.0			2,700.0	<p>Supplemental Multi-year (FY05-06)</p> <p>Prior to AGIA, demands on the Division of Oil & Gas were ramping up as gas pipeline commercialization and expanded resource development became a high priority for the Governor and Legislature. The FY05 supplemental contained a \$2.7 million multi-year appropriation for increased support toward these efforts.</p> <p><u>13 PFTs were added:</u> 3 Commercial Analysts (Anchorage, exempt, R26); 1 Publications Specialist III (Anchorage, R19); 1 Petroleum Reservoir Engineer (Anchorage, exempt, R26); 2 Petroleum Geologists (Anchorage/Fairbanks, exempt, R26); 1 Petroleum Geophysicist (Anchorage, exempt, R26); 1 Natural Resource Specialist IV (Anchorage, R21); 1 Natural Resource Specialist III (Anchorage, R18); 1 Petroleum Land Manager (Anchorage, exempt, R26); 1 Programmer Analyst IV (Anchorage, R20); and 1 Geologist IV (Fairbanks, R20).</p>
5	2006	Land & Water Resources	Geological & Geophysical Surveys		Geologic Data for Frontier Hydrocarbon Basins 1 PFT added	300.0			300.0	This program provided for creation of a publicly available database for frontier basins that includes geologic mapping, surface, subsurface, and other pertinent geologic and hydrocarbon information. This information is necessary to help attract companies to bid on lease sales and engage in exploration licensing. The program involves conducting field work to prepare geologic maps and acquire new geologic data with modern analyses that are vital to industry and the state's best interests. Funding will provide for the addition of one senior-level geologist position, one student intern, field work, sample analyses, and data synthesis.
6	2006	Land & Water Resources	Mining, Land & Water		General Mine Permitting and Mineral Property Management Workload Increases	349.9			349.9	
7	2006	Oil & Gas	Oil & Gas	Gasline	Gasline Commercialization and Expanding Investment in Exploration 4 PFTs added	978.6			978.6	With the FY06 budget a base increment of \$978.6 was added for four additional new positions and associated costs: 1 Petroleum Geologist; 1 Commercial Analyst; 1 Microcomputer Technician I; and 1 Accounting Technician II.
8	2007	Land & Water Resources	Mining, Land & Water		Ch. 83, SLA 2006 (HB 307) Knik River Public Use Area	356.8			356.8	
9	2007	Oil & Gas	Oil & Gas		Continuation of Oil & Gas and Gasline Increased Workload	1,162.0	338.0		1,500.0	Continuation of the multi-year funding provided in the FY05 supplemental was a priority for the FY07 budget. \$641.0 (\$303.3 UGF and \$338.0 State Land Fund - DGF) was added to the budget base and another \$858.7 UGF was added as a one-time increment to provide funding for the thirteen additional positions.
10	2007	Parks & Outdoor Recreation	Parks Management & Access		Replace GF with Vehicle Rental Tax receipts	-			-	Fund source change - UGF to DGF - \$498.9 UGF to Vehicle Rental Taxes
11	2008	Agriculture	North Latitude Plant Material Center		Replace Agricultural Revolving Loan Fund with GF	-			-	DGF to UGF - \$692.7 Ag Revolving Loan Fund to UGF
12	2008	Fire Suppression	Fire Suppression Preparedness		Helicopter Contract Cost Increases for Existing Levels of Service	226.8			226.8	
13	2008	Fire Suppression	Fire Suppression Preparedness		Retardant Aircraft Contract Cost Increases for Existing Levels of Service	234.4			234.4	
14	2008	Land & Water Resources	Geological & Geophysical Surveys		Funding source change to continue resource assessment at existing levels Fund Source Change - Other to UGF	605.8	(605.8)		-	This action replaced uncollectible Inter-agency and CIP Receipts with UGF to continue the DGGS at then present levels.
15	2008	Oil & Gas	Oil & Gas		Replace One-time Funding for Oil and Gas Workload	1,318.1			1,318.1	

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16	2008	Oil & Gas	Petroleum Systems Integrity Office		Creation of the Petroleum Systems Integrity Office (PSIO) 4 PFTs added	837.0			837.0	As a result of Administrative Order 234 (issued April 18, 2007), the Petroleum Systems Integrity Office (PSIO) was created to address 3 primary directives: 1) Perform a "gap analysis" to identify gaps in statutes, regulations, resources, practices, or oversight, and the associated risks, and to avoid duplication of state oversight, to be followed by corrective action; 2) Perform a comprehensive assessment of industry quality control, quality assurance, monitoring, and inspection, to be followed with corrective action to address gaps or insufficiencies; and 3) Coordinate oversight activities with the designated agencies, which provide technical assistance to PSIO as requested. The initial budget for this Office was: \$703.9 for personal services (4 FT positions); \$42.0 for travel; \$52.1 for services; \$27.0 for commodities; \$12.0 for capital outlay.
17	2009	Administration & Support Services	Mental Health Trust Lands Administration		MH Trust: Cont - Trust Land Office Admin Budget		1,684.1		1,684.1	Beginning with the FY09 budget, the MH Trust began zero-based budgeting with all of their programs. This included administrative functions such as the MH Trust Lands Office. All prior year funding was removed and one large increment was added back for operations. Legislative Finance has not been enthusiastic about this budgeting methodology for the administrative functions of the Trust and had advised against it from the beginning.
18	2009	Agriculture	North Latitude Plant Material Center		Decrease Unrealizable Federal Receipts for the Foundation Seed Program	500.0		(500.0)	-	
19	2009	Agriculture	North Latitude Plant Material Center		CC: Certified Seed Production	225.0			225.0	
20	2009	Fire Suppression	Fire Suppression Preparedness		Aviation Contract Cost Increases	856.9			856.9	
21	2009	Fire Suppression	Fire Suppression Preparedness		AMD: Aviation Contract Cost Increases Known After Original Budget Submittal	180.8			180.8	
22	2009	Land & Water Resources	Geological & Geophysical Surveys		Increment for Geophysical/Geological Mineral Inventory project	450.0	350.0		800.0	
23	2009	Oil & Gas	Oil & Gas		LFD: Add one-time General Funds for Oil and Gas Workload	1,318.1			1,318.1	
24	2009	Oil & Gas	Oil & Gas		FY09, One-Time Oil and Gas Workload funding, moved to Governor's Office, Branch-wide Oil & Gas Development Allocation	(1,318.1)			(1,318.1)	
25	2009	Oil & Gas	Oil & Gas		Expanded Audit Function passed in fiscal note for HB2001 (November 2007 Special Session)	464.4			464.4	
26	2009	Oil & Gas	Oil & Gas		Increased Royalty Modification Applications		300.0		300.0	code 1108
27	2009	Oil & Gas	Oil & Gas		CC: Funding for outside contract auditors to reduce or eliminate current backlog of royalty and net profit share audits	200.0			200.0	
28	2009	Oil & Gas	Oil & Gas		Funding for outside legal counsel and outside experts for reopener of state's arbitrations of royalty issues	500.0			500.0	
29	2009	Oil & Gas	Oil & Gas		Alaska Resource Rebate Special Session-Gas pipeline implementation.	5,500.0			5,500.0	
30	2009	Oil & Gas	Petroleum Systems Integrity Office		4 PFTs added	523.0				on the PSIO were far in excess of its initial budget. Four new positions were added to enlarge the PSIO staff to conduct investigations in
31	2009	Parks & Outdoor Recreation	Parks Management & Access		Partial Implementation of the Long-Term Strategic Plan for State Parks	500.0	200.0		700.0	
32	2009	Parks & Outdoor Recreation	Parks Management & Access		Replace GF with Vehicle Rental Taxes Receipts	-			-	Fund source change - UGF to DGF - \$820.4 UGF to Vehicle Rental Taxes
33	2010	Administration & Support Services	Gas Pipeline Project Office	Gasline	Funding for natural gas and AGIA coordination, permit process and title work	3,200.0			3,200.0	appropriation bill for work associated with the legislation. DNR received \$6.55 million in the bill (as a capital appropriation) for initial AGIA work.
34	2010	Administration & Support Services	Mental Health Trust Lands Administration		MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget		1,783.3		1,783.3	Zero-based budgeting increment for FY10. This request was \$99.2 greater than FY09.
35	2010	Administration & Support Services	Mental Health Trust Lands Administration		Cap to Op: Mental Health Land Development services for land management, pre-disposal or disposal services		680.0		680.0	However, in an effort to "clean up" the capital budget, certain items were moved to the operating budget where appropriate.
36	2010	Administration & Support Services	State Pipeline Coordinator's Office	Gasline	Multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way work		2,500.0		2,500.0	for DNR to accept revenue from various organizations to coordinate and review right-of-way work on several large projects.

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37	2010	Agriculture	North Latitude Plant Material Center		Provide Foundation and Certified Seed- Dept is asked to seek other revenue sources	500.0			500.0	
38	2010	Agriculture	North Latitude Plant Material Center		CC: Provide one-time funding for Foundation and Certified Seed	200.0			200.0	
39	2010	Oil & Gas	Oil & Gas		IncOTI/ATrin from Gov's office to address Oil and Gas workload	1,143.1			1,143.1	
40	2010	Oil & Gas	Oil & Gas		Royalty Audits - Contract Auditors to reduce/eliminate backlog of auditors.	200.0			200.0	
41	2010	Oil & Gas	Oil & Gas		For contract legal counsel/experts for Oil & Gas Royalty Valuation Arbitration issues.	500.0			500.0	
42	2010	Oil & Gas	Petroleum Systems Integrity Office		Reduce funding due to budget constraints	(341.5)			(341.5)	In an effort to contain costs, the Legislature reduced the PSIO budget for FY10.
43	2011	Administration & Support Services	Gas Pipeline Project Office	Gasline	Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	1,440.0			1,440.0	
44	2011	Administration & Support Services	Gas Pipeline Project Office	Gasline	Alaska Gas Inducement Act (AGIA) Implementation	2,300.0			2,300.0	
45	2011	Administration & Support Services	Gas Pipeline Project Office	Gasline	Alaska Gas Inducement Act (AGIA) Outreach	377.5			377.5	The legislature approved funding for providing local, national, and federal outreach efforts regarding Alaska's efforts in building the Natural Gas Pipeline. Local outreach efforts will keep local communities informed of current gasline activities and federal and national outreach efforts will raise awareness and educate the public and Congress on the national importance and impact of an Alaska gas pipeline.
46	2011	Administration & Support Services	Mental Health Trust Lands Administration		MH Trust: Cont - Grant 129.08 Trust Land Office Admin Budget		2,341.2		2,341.2	Zero-based budgeting increment for FY11. This request included the \$680.0 moved from the capital budget in FY10.
47	2011	Administration & Support Services	Office of Project Management & Permitting		Expedite Permitting for New Development		517.3		517.3	Management and Permitting (OPMP) to provide permit coordination amongst state agencies. OPMP's expertise in this area helps to expedite
48	2011	Agriculture	North Latitude Plant Material Center		Continuation of Certified Seed Potato Program	200.0			200.0	
49	2011	Oil & Gas	Oil & Gas		Ongoing Oil and Gas Development Workload	943.1			943.1	
50	2011	Oil & Gas	Oil & Gas		Arbitration of Oil and Gas Royalty Issues	200.0			200.0	
51	2011	Parks & Outdoor Recreation	Parks & Recreation Access		Move Alaska Boating Safety Program from Capital to Operating	200.0		1,250.0	1,450.0	
52	2011	Parks & Outdoor Recreation	Parks Management & Access		Budget Clarification Project, fund change to reflect park user fees	2,323.8	(2,323.8)		-	Fund source change - Receipts Supported Services (Other) to GF Program Receipts (DGF)
53	2012	Administration & Support Services	Gas Pipeline Project Office	Gasline	AGIA Coordinator's Office Staff and Capacity	1,290.0			1,290.0	The FY11 budget included an increment totaling \$1,440.0 for four new positions and associated travel and office expenses. The Conference Committee agreed upon an IncOTI and reduced the request by \$150.0 to \$1,290.0. A maintenance level base increment was requested for FY12, but the legislature again approved one-time funding.
54	2012	Administration & Support Services	Gas Pipeline Project Office	Gasline	AGIA Contractors/Consultants	1,150.0			1,150.0	Funding has been used to retain outside experts for continued analysis for items such as pipeline engineering, gas treatment plant design, audit support, etc.
55	2012	Administration & Support Services	Mental Health Trust Lands Administration		MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget		2,390.3		2,390.3	Zero-based budgeting increment for FY12. This was an Adjusted Base level of funding over the prior year. Separate increments were than included to deviate from the Zero-based methodology.
56	2012	Administration & Support Services	Mental Health Trust Lands Administration		Reorganization of the MH Trust Land Office staffing structure to optimize investments 2 PFTs added		830.6		830.6	The Governor's budget contained an increment request for \$443.9 to the Mental Health Trust Land Office operating budget as approved by the Trust Authority Board of Trustees. Subsequently, at a February 2011 board meeting, the Trust recommended an additional \$498.7 (for a total of \$942.6) and three new positions. The legislature authorized \$830.6 (which is a reduction of one position and associated funding). The funding will be used primarily for personal services and contractual line increases. Specifically, the division will implement salary and merit pay increases along with conversion of two positions from part-time to full-time. The vacancy factor will also be reduced as turnover is expected to be limited. Additionally, three long-term engineering contracts have been entered into to support trust lands projects.

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57	2012	Agriculture	North Latitude Plant Material Center		Continuation of Certified Seed Potato Program	220.0			220.0	This base increment increased the FY11 level of funding for the Certified Seed Potato Program by \$20.0. One-time funding of \$200.0 was approved in FY11, and the Governor requested the same amount be added to the base in FY12. The legislature added \$20.0 to the Governor's request. A full-time Agronomist and seasonal Natural Resource Technician provide services of producing and testing plantlets, inspecting fields and serving as the instate potato consultant for the agriculture industry.
58	2012	Agriculture	North Latitude Plant Material Center		Ch. 3, SLA 2011 (HB 97) EXTEND INVASIVE PLANTS LAW	101.1			101.1	HB 97 indefinitely extended the Invasive Weeds and Agriculture Pest Coordinator position within the Division of Agriculture. The position coordinates statewide education and management of noxious weeds, invasive plants, and agricultural pests.
59	2012	Fire Suppression	Fire Suppression Activity		Federal Fire Authorization estimate			2,000.0	2,000.0	
60	2012	Fire Suppression	Fire Suppression Preparedness		AMD: Wildland Fire Academy	390.0			390.0	This increment was included to provide funding for coursework in wildland fire training. The term "Academy" is not indicative of a particular physical location, but is a concept for centralized coursework that can move around the state to pertinent locations. The intent is to reduce the Division of Forestry's reliance on Lower 48 personnel and crews while providing jobs to Alaskans.
61	2012	Land & Water Resources	Alaska Coastal and Ocean Management		Division of Coastal & Ocean Management Suset	(1,672.6)	(340.1)	(2,679.0)	(4,691.7)	Reauthorization of the Alaska Coastal Management Program was a contentious issue. After a regular session and two special sessions, consensus could not be reached and the program terminated June 30, 2011. The Governor included continuation funding for the program in his operating budget request and submitted a bill extending the program in its current form for five years. The House approved the Governor's request, but the Senate noted that funding should be contingent on program reauthorization and moved the funding from the operating budget to a fiscal note attached to reauthorization legislation. The fiscal note became invalid when the legislature failed to reauthorize the program. The full impacts of the loss of the program are uncertain. Fiscally, the impact is loss of about 30 jobs, \$2.7 million of federal funding for operating the program and another \$1.4 million of federal participatory grant funding for community involvement.
62	2012	Land & Water Resources	Forest Management & Development		Forest Management and Best Practices	400.0			400.0	forest access roads, reforestation and forest thinning along with personal services for expanded review and administration of timber activities.
63	2012	Land & Water Resources	Mining, Land & Water		Litigation Support to Defend Permitting Process on State Lands and Assessment	500.0			500.0	permitting and land planning procedures. At the time, three lawsuits have been filed to halt permitting of the Pebble Mine. Responding to this
64	2012	Land & Water Resources	Mining, Land & Water		Process	802.0			802.0	entitlement land from the federal government (with another five million outstanding). In addition, increased activity on state land as a result of
65	2012	Land & Water Resources	Mining, Land & Water		Process	1,421.1			1,421.1	the Governor requested an amendment to his original budget. This increment will fund five additional existing vacant positions and six new
66	2012	Oil & Gas	Oil & Gas		Arbitration of Oil and Gas Royalty Issues	500.0			500.0	funding, and \$300.0 as an additional one-time FY12 amount) for continued royalty arbitration issues. The Division expected several royalty disputes
67	2012	Oil & Gas	Oil & Gas	Gasline	AGIA Commercial Monitor and Advisor	800.0			800.0	comply with the AGIA license and provide general state support in negotiations with producers.
68	2013	Administration & Support Services	Gas Pipeline Project Office	Gasline	Gas Pipeline Project Office Staff and Operations	1,290.0			1,290.0	The FY11 budget included an identical increment for one-time funding (and four new positions and associated travel and office expenses). That funding level was approved for FY12 and again for FY13.
69	2013	Administration & Support Services	Gas Pipeline Project Office	Gasline	Gas Pipeline Project Office Contractors and Consultants	1,150.0			1,150.0	Funding will be used to retain outside experts for continued analysis for items such as pipeline engineering, gas treatment plant design, audit support, etc.; and

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70	2013	Administration & Support Services	Mental Health Trust Lands Administration		Additional funding for the FY13 Trust Land Office Admin Budget		261.3		261.3	<p>This new funding for services will pay for rising costs related to contract appraisers, engineers and surveyors in order to develop and enhance Trust assets. Additionally, the Trust is proceeding down the path of acquiring properties that directly benefit its beneficiaries. The Land Office is now responsible for the due diligence and acquisition of said properties which it has not done much of in the past.</p> <p>This increment is broken down into \$49.7 for salary increases and \$215.8 for contractual services (along with a minor Commodities reduction of \$4.2).</p>
71	2013	Administration & Support Services	Office of Project Management & Permitting		Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs Fund Source Change - DGF to UGF	-			-	<p>Projections show that the LDIF would not be able to sustain the amount of budget appropriations against it beyond FY2012. An analysis of the sources and uses of funds show the complete unsustainability of the fund beyond FY2012 due to uncollectible land sale contracts and levels of use of the funds. The Department is taking steps to mitigate this depletion such as delaying capital projects that use the LDIF, using other fund sources and replacing LDIF with general funds.</p> <p>This transaction replaces \$571.0 State Land Disposal Income funds (DGF) with the same amount of UGF.</p>
72	2013	Administration & Support Services	Office of Project Management & Permitting		Authorization to Accommodate Existing Projects		2,000.0		2,000.0	<p>OPMP received approval of an RPL request from Legislative Budget and Audit to increase SDPR authority in the amount of \$950.0 in FY2012 due to a growing inventory of projects under coordination. This increment was authorized to allow OPMP to coordinate additional permitting activities of large development projects and fund the contract for Health Impact Assessments required on a number of these projects into FY2013. Funding of those projects are reimbursed by the project applicants and operators of large projects.</p>
73	2013	Agriculture	North Latitude Plant Material Center		AMD: Horticulture Evaluation Program	260.0			260.0	<p>Station in Alaska has virtually eliminated all support for the horticulture industry. A horticulture evaluation and development program at the Plant</p>
74	2013	Fire Suppression	Fire Suppression Activity		Sec 18(d), Ch 15, SLA 2012 (HB 284) - Federal Fire Authorization estimate			8,500.0	8,500.0	<p>million to \$8.5 million as requested by the Governor. The State receives federal funds for fire suppression activity on federal lands.</p>
75	2013	Fire Suppression	Fire Suppression Preparedness		Fixed-Cost Increases	516.7			516.7	<p>allocation. They include: --\$150.0 for the Interagency Coordination Center;</p>
76	2013	Land & Water Resources	Geological & Geophysical Surveys		Accelerated Geologic Map and Report Production; Aquifer Baseline Mapping	200.0			200.0	<p>and Geophysical Surveys: • Accelerated map and report production - \$80.0 UGF. This funding will</p>
77	2013	Land & Water Resources	Mining, Land & Water		Improve Efficiency of Land and Water Use Application Process	1,421.1			1,421.1	<p>new positions to address a growing land and water use permit backlog. A comprehensive review of the division's permitting processes and the</p>
78	2013	Land & Water Resources	Mining, Land & Water		Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	671.0			671.0	<p>--maintain funding for four existing positions; --allow the agency to continue adjudication of 1906 Native Allotment</p>
79	2013	Land & Water Resources	Mining, Land & Water		Public Land Stewardship including Mine Permitting, Compliance and Assessment	802.0			802.0	<p>entitlement land from the federal government (with another five million acres outstanding). In addition, increased activity on state land—mineral</p>
80	2013	Land & Water Resources	Mining, Land & Water		Maintain Staffing for Permitting Initiative	950.0			950.0	<p>of effort on the permits backlog initiative. Positions have historically been held vacant in order to absorb personal services cost increases. As</p>
81	2013	Oil & Gas	Oil & Gas		Increase Funding for Arbitration of Oil and Gas Royalty Issues	300.0			300.0	<p>increment for ongoing increased royalty disputes and reopen arbitration. A total of \$500.0 for royalty arbitration was approved in FY12</p>
82	2013	Oil & Gas	Oil & Gas		Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs Fund Source Change - DGF to UGF	-			-	<p>Projections show that the LDIF would not be able to sustain the amount of budget appropriations against it beyond FY2012. An analysis of the sources and uses of funds show the complete unsustainability of the fund beyond FY2012 due to uncollectible land sale contracts and levels of use of the funds. The Department is taking steps to mitigate this depletion such as delaying capital projects that use the LDIF, using other fund sources and replacing LDIF with general funds.</p> <p>This transaction replaces \$776.1 State Land Disposal Income funds (DGF) with the same amount of UGF.</p>
83	2013	Oil & Gas	Oil & Gas	Gasline	CC: AGIA Commercial Monitor and Advisor	600.0			600.0	<p>This funding will be used to ensure that changes to commercial terms comply with the AGIA license and provide general state support in negotiations with producers. A total of \$800.0 was appropriated for FY12 and requested again for FY13. The FY13 Conference Committee, however, reduced the amount to \$600.0.</p>

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84	2013	Parks & Outdoor Recreation	Parks Management & Access		State Recreation Area	115.0			115.0	\$87.7) at the Lower Chatanika State Recreation Area. The Senate added the position and included associated costs (total \$159.7). The Conference
85	2013	Parks & Outdoor Recreation	Parks Management & Access		Seasonal Parks technician in the Southeast Region 1 PPT added	48.7			48.7	The Senate Subcommittee added funding for a seasonal Parks Technician position in the Southeast Region. This was approved by the full legislature.