

State of Alaska

Department of Natural Resources

House Finance Committee
FY2019 Budget Overview



Andrew Mack, Commissioner

Heidi Hansen, Deputy Commissioner

Mark Wiggin, Deputy Commissioner

Fabienne Peter-Contesse, Support Services Director

January 30, 2018

DEPARTMENT OF NATURAL RESOURCES

Mission – Develop, conserve and maximize the use of Alaska’s natural resources consistent with the public interest.

Core Services & Division Measures

<https://www.omb.alaska.gov/html/performance/program-indicators.html?p=93>

- Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.
- Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.
- Provide access to state lands for public and private use, settlement, and recreation.
- Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.

Constitutional Authority: Article VIII – Natural Resources

<http://ltgov.alaska.gov/services/alaskas-constitution/>

Budget Details & Reports

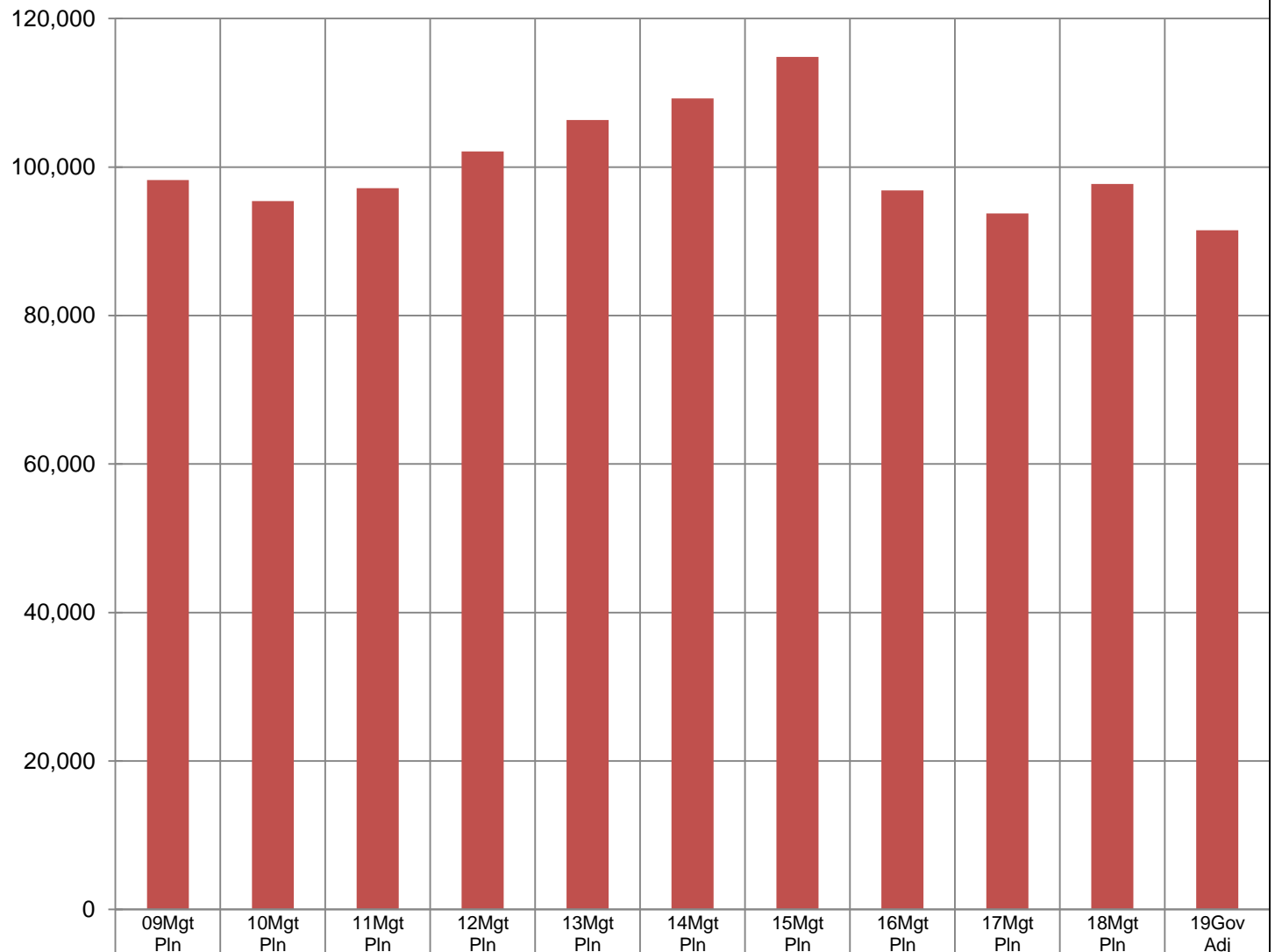
<https://www.omb.alaska.gov/html/budget-report/departments-table.html?dept=DNR&fy=19&type=Proposed>

Department of Natural Resources Share of Total Agency Operations (GF Only) (\$ Thousands)

DNR's GF budget decreased by \$6.8 million between FY09 and the FY19 Governor's Adjusted Budget -- an average annual decline rate of 0.7%.

UGF decreased by \$15.9 million (21%), while DGF increased by \$7.6 million (33%).

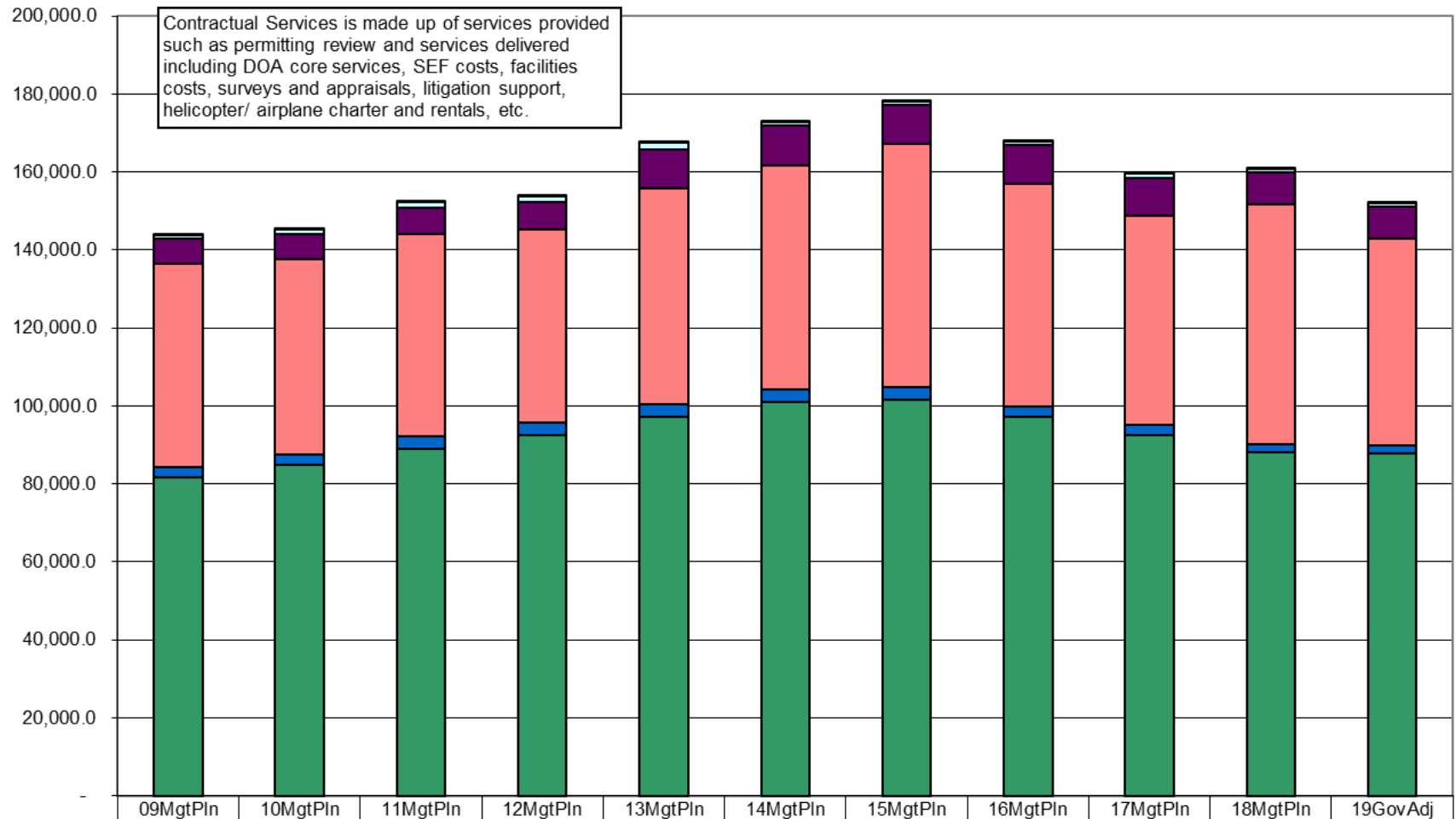
The FY19 Gov GF budget equates to **\$275 per resident worker** (based on 332,583 Alaskan workers).



■ Total Agency Budget (GF Only)	98,238.3	95,395.8	97,142.3	102,087.3	106,344.4	109,229.5	114,841.3	96,841.9	93,737.6	97,723.7	91,473.6
% of Agency Budget to Total Agencies' Budgets	2.44%	2.37%	2.24%	2.17%	2.13%	2.16%	2.21%	2.00%	2.00%	2.10%	1.95%

The two large line-items are **Personal Services (58%)** and **Contractual Services (35%)**. Together they make up 93% of the FY19 GovAdj budget.

Department of Natural Resources Line Items (All Funds) (\$ Thousands)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19GovAdj
Grants, Benefits	15.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0
Capital Outlay	879.7	1,027.7	1,516.7	1,516.7	1,516.7	1,025.7	1,055.5	915.9	915.9	915.9	915.9
Commodities	6,355.1	6,347.1	6,696.1	6,864.4	9,990.9	10,046.9	9,995.3	9,873.5	9,831.0	8,336.6	8,283.8
Services	52,290.0	50,187.5	51,858.0	49,541.4	55,423.5	57,599.3	62,454.7	57,065.7	53,720.9	61,515.9	53,106.6
Travel	2,501.9	2,799.1	3,435.8	3,160.9	3,206.3	3,341.3	3,122.4	2,735.6	2,472.3	1,910.0	1,903.5
Personal Services	81,778.7	84,773.2	88,871.3	92,587.1	97,270.1	100,846.8	101,587.5	97,139.6	92,566.9	88,209.5	87,909.6

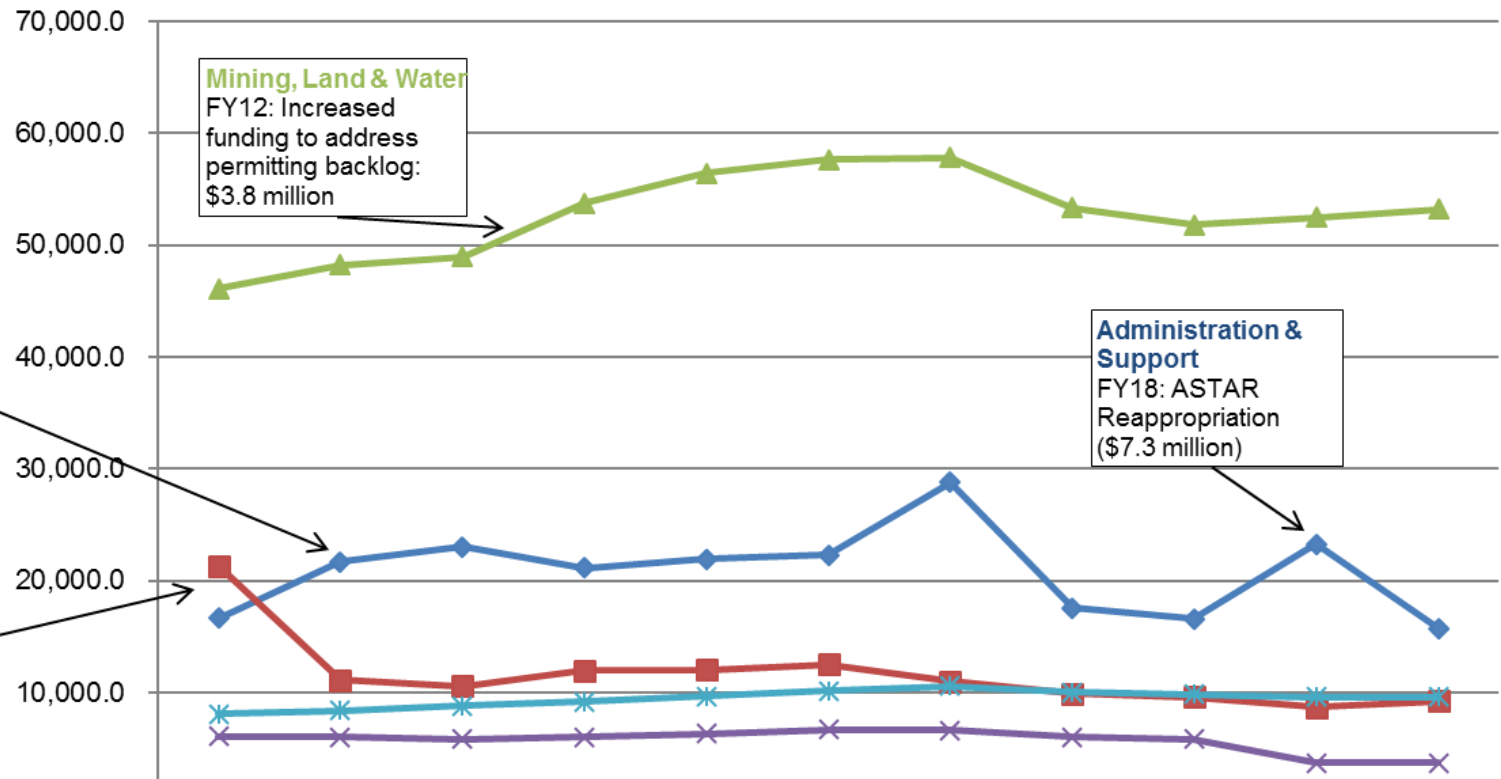
Appropriations within the Department of Natural Resources (GF Only) (\$ Thousands)

Administration & Support
GF Gas Pipeline funding:
FY09: \$0
FY10: \$6.1 million
FY11: \$6.9 million
FY12: \$4.5 million
FY13: \$4.2 million
FY14: \$3.9 million
FY15: \$10.1 million
FY16+: \$0

Oil & Gas
FY09: AGIA
Implementation
(\$5.5 million)

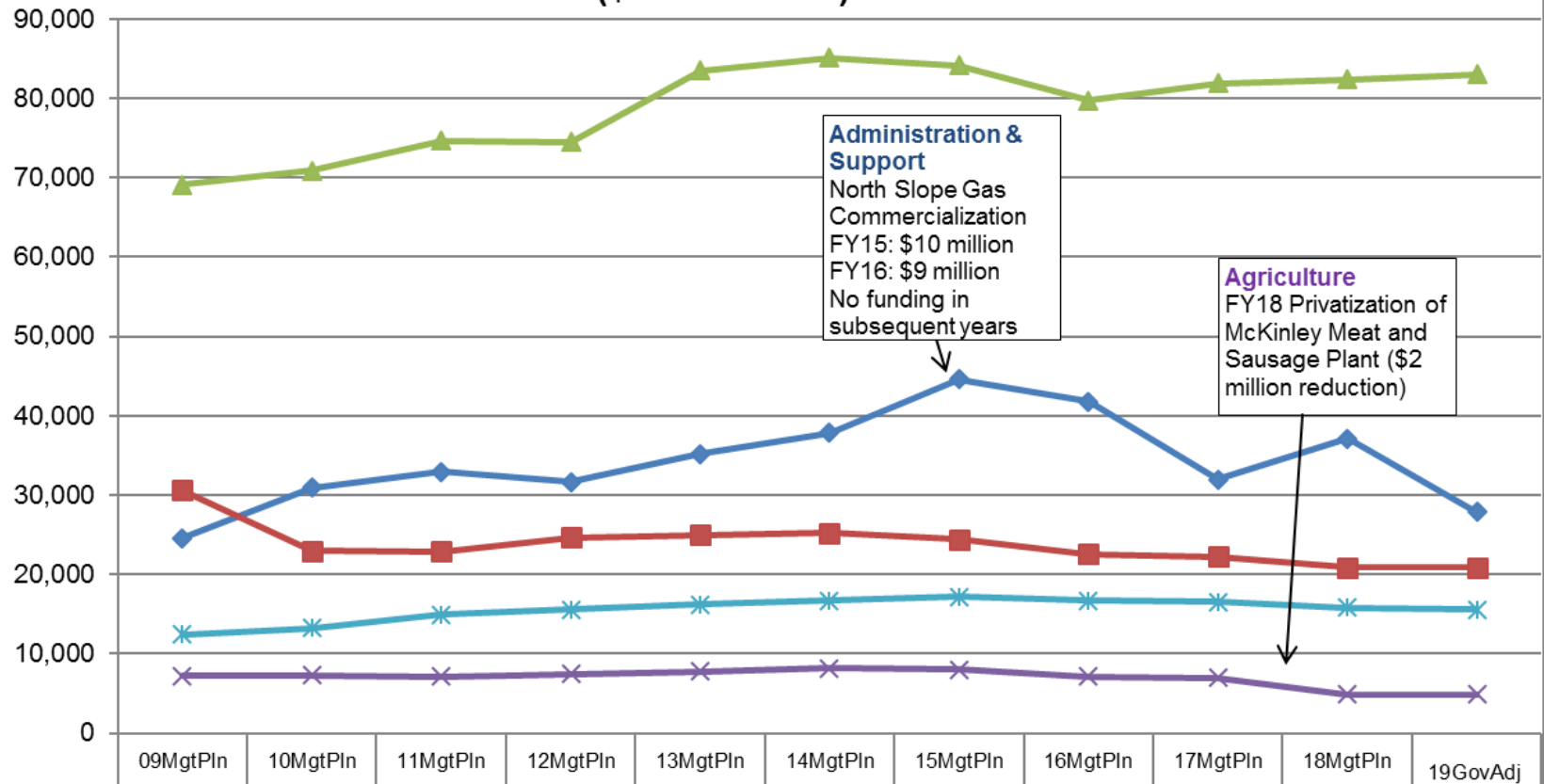
Mining, Land & Water
FY12: Increased
funding to address
permitting backlog:
\$3.8 million

Administration & Support
FY18: ASTAR
Reappropriation
(\$7.3 million)



Note: During the budget cycle for FY12, the budget structure was significantly revised. The number of appropriations increased from four to six, and the number of allocations were reduced from thirty-five to twenty-six. In FY16, the structure was again modified to combine two appropriations. This new structure has been applied retroactively to depict a logical graphical representation.

Appropriations within the Department of Natural Resources (All Funds) (\$ Thousands)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19GovAdj
Fire Suppression, Land & Water Resources	69,074.8	70,894.9	74,617.1	74,484.0	83,463.2	85,117.1	84,167.4	79,684.3	81,930.7	82,380.2	83,003.5
Administration & Support	24,586.5	30,899.5	32,949.3	31,675.5	35,161.7	37,813.3	44,609.6	41,767.9	31,940.7	37,095.3	27,895.9
Oil & Gas	30,557.2	22,939.3	22,910.2	24,656.4	24,974.0	25,196.7	24,390.4	22,562.4	22,263.3	20,901.8	20,879.2
Parks & Outdoor Rec.	12,403.6	13,254.6	14,929.3	15,556.0	16,184.0	16,723.3	17,179.4	16,701.5	16,516.5	15,799.5	15,555.1
Agriculture	7,198.3	7,261.3	7,087.0	7,413.6	7,739.6	8,124.6	7,983.6	7,129.2	6,970.8	4,826.1	4,900.7

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF AGRICULTURE

By Program	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Inspection	666.1	UGF: 361.2 DGF: 1.5 FED: 248.4 Other: 55.0	4 PFT/3 PFT	All	<1%	Important	2	Supports Article VIII	No	AS 03.05.010
Marketing	815.9	UGF: 391.5 FED: 424.4	5 PFT/4 PFT	All		Important	2	Supports Article VIII	No	AS 03.05.010
Administration & Support	629.4	UGF: 207.7 DGF: 421.7	4 PFT/4 PFT	All		Beneficial	3	Supports Article VIII	No	AS 03.09.020; AS 03.09.040; AS 03.10.020
Agricultural Land Sales	500.3	DGF: 500.3	2 PFT/2 PFT	All		Beneficial	3	Supports Article VIII	No	AS 03.09.050
State Veterinarian	237.2	UGF: 123.5 DGF: 75.0 FED: 38.7	2 PFT/0 PFT	All		Important	2	Supports Article VIII	No	AS 03.05.11
Farm to Institution	65.0	Other: 65.0	-	All		Important	2	Supports Article VIII	No	No
Invasive Plant and Pest Program	330.1	UGF: 218.9 FED: 111.2	2 PFT/2 PFT	All		Beneficial	3	Supports Article VIII	No	AS 03.05.027
Plant Materials Center Services	871.6	UGF: 696.2 FED: 81.0 Other: 94.4	4 PFT/4 PFT; 3 PPT/3 PPT	All		Critical	2	Supports Article VIII	No	AS 03.22.010
Plant Materials Center Production	785.1	UGF: 677.5 DGF: 16.6 FED: 91.0	5 PFT/5 PFT; 2 PPT/2 PPT	All	3%	Critical	2	Supports Article VIII	No	AS 03.22.010

28 PFT/24 PFT;

Totals 4,900.7

5 PPT/5 PPT

By Component	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Agricultural Development	2,492.2	1,083.9	576.8	711.5	120.0	15 PFT/11 PFT
Plant Materials Center	1,986.8	1,592.6	16.6	283.2	94.4	11 PFT/11 PFT; 5 PPT/5 PPT
Agricultural Revolving Loan Fund	421.7	-	421.7	-	-	2 PFT/2 PFT

28 PFT/24 PFT;

Division of Agriculture 4,900.7

2,676.5

1,015.1

994.7

214.4

5 PPT/5 PPT

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF MINING, LAND & WATER

By Program	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Realty Services	1,646.9	UGF: 677.8 DGF: 701.5 FED: 90.9 Other: 176.7	15 PFT/12 PFT; 1 NP/1 NP	All		Critical	3	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Resource Assessment and Development	1,309.5	DGF: 1,216.4 Other: 93.1	11 PFT/11 PFT	All		Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Surveys	2,503.9	UGF: 855.7 DGF: 1,529.2 Other: 119.0	18 PFT/17 PFT	All	1.5%	Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Appraisals	485.2	DGF: 485.2	4 PFT/4 PFT	All	<1%	Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Public Access Assertion and Defense	866.5	UGF: 745.0 DGF: 121.5	5 PFT/5 PFT	All		Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Land Sales	1,683.1	UGF: 101.6 DGF: 1,581.5	11 PFT/11 PFT	All		Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Municipal Entitlements	338.5	DGF: 338.5	3 PFT/3 PFT	All		Critical	3	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Authorizations - Land Regional Offices	7,037.6	UGF: 303.6 DGF: 4,999.4 FED: 1,000.0 Other: 734.6	60 PFT/50 PFT	All	13%	Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Authorizations - Mining	3,204.8	UGF: 569.4 DGF: 1,969.1 FED: 435.4 Other: 230.9	23 PFT/21 PFT; 1 NP/1 NP	All	7%	Critical	2	Supports Article VIII	Yes	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Authorizations - Water	2,588.0	UGF: 815.1 DGF: 1,357.4 FED: 17.7 Other: 397.8	18 PFT/16 PFT	All	5%	Critical	2	Supports Article VIII	Yes	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Safety and Stewardship - Dam Safety	506.8	UGF: 109.6 DGF: 9.6 FED: 75.0 Other: 312.6	2 PFT/2 PFT	All		Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Safety and Stewardship - Abandoned Mine Lands	647.9	UGF: 20.5 FED: 627.4	3 PFT/3 PFT; 1 NP/1 NP	All		Critical	2	Supports Article VIII	Yes	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF MINING, LAND & WATER - CONTINUED

By Program	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Authorizations - Mining	3,204.8	UGF: 569.4 DGF: 1,969.1 FED: 435.4 Other: 230.9	23 PFT/21 PFT; 1 NP/1 NP	All	7%	Critical	2	Supports Article VIII	Yes	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Authorizations - Water	2,588.0	UGF: 815.1 DGF: 1,357.4 FED: 17.7 Other: 397.8	18 PFT/16 PFT	All	5%	Critical	2	Supports Article VIII	Yes	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Safety and Stewardship - Dam Safety	506.8	UGF: 109.6 DGF: 9.6 FED: 75.0 Other: 312.6	2 PFT/2 PFT	All		Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Safety and Stewardship - Abandoned Mine Lands	647.9	UGF: 20.5 FED: 627.4	3 PFT/3 PFT; 1 NP/1 NP	All		Critical	2	Supports Article VIII	Yes	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Safety and Stewardship - Land Stewardship	487.8	UGF: 309.5 DGF: 168.0 Other: 10.3	3 PFT/2 PFT	All	< 1%	Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Shared Services	4,604.1	UGF: 102.3 DGF: 3,536.5 Other: 965.3	25 PFT/21 PFT; 2 NP/2NP	All	12%	Important	2	Supports Article VIII	No	AS 38
Component Totals	27,910.6		201 PFT/178 PFT; 5 NP/5 NP							

By Component	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Division of Mining, Land & Water	27,910.6	4,610.1	18,013.8	2,246.4	3,040.3	201 PFT/178 PFT; 5 NP/5 NP

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF FORESTRY

By Program	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Cooperative Forestry	1,099.9	FED: 1,099.9	7 PFT/6 PFT	All		Important	2	Supports Article VIII	No	No
Fire Activity	19,433.4	UGF: 5,973.0 FED: 11,960.4 Other: 1,500.0	-	All		Critical	2	Supports Article VIII	No	AS 41.15.010
Fire Preparedness	17,662.7	UGF: 15,268.9 FED: 1,498.8 Other: 895.0	26 PFT/24 PFT; 160 PPT/148 PPT	All		Critical	2	Supports Article VIII	No	AS 41.15.010
Fire Prevention	492.0	UGF: 492.0	9 PPT/5 PPT	All		Critical	2	Supports Article VIII	No	AS 41.15.040
Forest Management	3,786.5	UGF: 2,160.7 DGF: 997.3 Other: 628.5	20 PFT/20 PFT; 4 PPT/3 PPT	All	26%	Critical	3	Supports Article VIII	No	AS 41.17.010; AS 41.17.200
Forest Practices	227.0	UGF: 227.0	2 NP/2 NP	All		Critical	2	Supports Article VIII	No	AS 41.17.010
Tongass Challenge Cost Share Agreement & Good Neighbor Authority	1,253.1	FED: 1,253.1	3 NP/0 NP	All		Important	2	Supports Article VIII	No	No
Forestry Inventory and Analysis	1,102.0	FED: 1,102.0	2 PFT/2 PFT	All		Important	2	Supports Article VIII	No	No
Administration & Grants	581.0	UGF: 256.0 Other: 325.0	3 PFT/2 PFT	All		Critical	2	Supports Article VIII	No	No

Totals 45,637.6
58 PFT/54 PFT;
173 PPT/156 PPT;
5 NP/2 NP

By Component	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Forest Mgmt & Development	7,731.8	2,387.7	997.3	3,455.0	891.8	29 PFT/ 28 PFT; 4 PPT/3 PPT; 5 NP/2 NP
Fire Suppression Preparedness	18,472.4	16,016.9	-	1,498.8	956.7	29 PFT/ 26 PFT; 169 PPT/153 PPT
Fire Suppression Activity	19,433.4	5,973.0	-	11,960.4	1,500.0	-

Division of Forestry 45,637.6 24,377.6 997.3 16,914.2 3,348.5 58 PFT/54 PFT;
173 PPT/156 PPT;
5 NP/2 NP

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF PROJECT MANAGEMENT & PERMITTING

By Program	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Compensatory Mitigation Program	200.0	UGF: 200.0	1 PFT/1 PFT	All		Important	2	Supports Article VIII	No	No
Coordinated Review of Federal Plans & Activities	320.0	UGF: 320.0	1 PFT/1 PFT	All		Critical	2	Supports Article VIII	No	No
Land Acquisition and Natural Resource Damage Assessment	569.6	FED: 569.6	3 PFT/3 PFT	All		Important	2	Supports Article VIII	No	No
Alaska Geospatial Council	150.0	Other: 150.0	1 PFT/1 PFT; 1 NP/0 NP	All		Critical	2	Supports Article VIII	No	No
Large Project Coordination	5,060.2	UGF: 375.3 Other: 4,684.9	7 PFT/5 PFT	All		Critical	2	Supports Article VIII	No	No

**Component Totals 6,299.8 13 PFT/11 PFT;
1 NP/0 NP**

By Component	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Office of Project Management & Permitting	6,299.8	895.3	-	569.6	4,834.9	13 PFT/11 PFT; 1 NP/0 NP

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF PARKS & OUTDOOR RECREATION

By Program	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Director's Office and Support	2,226.1	UGF: 56.8 DGF: 1,708.8 Other: 460.5	14 PFT/13 PFT	All		Important	2	Supports Article VIII	No	No
Design & Construction	1,744.1	DGF: 276.2 Other: 1,467.9	13 PFT/12 PFT; 3 NP/2 NP	All		Beneficial	2	Supports Article VIII	No	No
Field Operations	7,643.0	UGF: 1,424.5 DGF: 5,198.9 Other: 1,019.6	40 PFT/38 PFT; 30 PPT/29 PPT; 36 NP/0 NP	All	51%	Critical	2	Supports Article VIII	No	AS 41.21.020
Office of Boating Safety	1,357.3	FED: 1,057.3 Other: 300.0	5 PFT/4 PFT; 2 NP/2 NP	All		Beneficial	2	Supports Article VIII	No	No
Office of History and Archaeology	2,384.6	UGF: 437.9 DGF: 15.8 FED: 1,060.0 Other: 870.9	15 PFT/14 PFT; 3 PPT/3 PPT	All		Critical	2	Supports Article VIII	No	AS 41.35
Alaska State Trails Program	200.0	DGF: 200.0	2 PFT/2 PFT	All		Beneficial	2	Supports Article VIII	No	No

**89 PFT/83 PFT;
33 PPT/32 PPT;
41 NP/4 NP**

Totals 15,555.1

By Component	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Parks Management & Access	13,170.5	1,481.3	7,383.9	1,057.3	3,248.0	74 PFT/69 PFT; 30 PPT/29 PPT; 41 NP/4 NP
Office of History & Archaeology	2,384.6	437.9	15.8	1,060.0	870.9	15 PFT/14 PFT; 3 PPT/3 PPT

**89 PFT/83 PFT;
33 PPT/32 PPT;
41 NP/4 NP**

Division of Parks & Outdoor Recreation 15,555.1 1,919.2 7,399.7 2,117.3 4,118.9

DEPARTMENT OF NATURAL RESOURCES SUPPORT SERVICES DIVISION

By Component	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Information Resource Management	3,762.9	UGF: 3,183.4 Other: 579.5	8 PFT/6 PFT	All		Critical	2	Supports Article VIII	No	No
Recorder's Office/Uniform Commercial Code	3,808.7	DGF: 3,808.7	35 PFT/30 PFT; 3 PPT/2 PPT	All	100%	Critical	2	Supports Article VIII	No	AS 40.17
Administrative Services	3,551.3	UGF: 2,349.8 Other: 1,201.5	25 PFT/ 24 PFT	All		Important	2	Supports Article VIII	No	No
Totals			68 PFT/60 PFT; 3 PPT/2 PPT							

By Division	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Support Services Division	11,122.9	5,533.2	3,808.7	-	1,781.0	68 PFT/60 PFT; 3 PPT/2 PPT

DEPARTMENT OF NATURAL RESOURCES

OTHER COMPONENTS

By Component	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Commissioner's Office	1,569.7	UGF: 1,181.1 Other: 388.6	9 PFT/8 PFT	All		Critical	2	Supports Article VIII	No	No
Public Information Center	632.6	UGF: 529.4 DGF: 20.0 Other: 83.2	5 PFT/4 PFT	All		Important	2	Supports Article VIII	No	No
EVOS Trustee Council Projects	133.0	Other: 133.0	-	All		Important	2	Supports Article VIII	No	AS 37.14.400
Mental Health Trust Land Office	4,213.2	Other: 4,213.2	19 FPT/17 PFT	All		Critical	2	Supports Article VIII	AK Mental Health Enabling Act	AS 38.05.801; AS 44.37.50
Facilities Maintenance	2,592.9	UGF: 2,592.9	-	All		Important	2	Supports Article VIII	No	No
Interdepartmental Chargebacks	1,331.8	UGF: 1,181.1 Other: 150.7	-	All		Important	2	Supports Article VIII	No	No
Totals	10,473.2		33 PFT/29 PFT							

By Component	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Other Components Total	10,473.2	5,484.5	20.0	-	4,968.7	33 PFT/29 PFT

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF OIL & GAS

By Program	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Audit	1,417.2	UGF: 815.9 FED: 197.6 Other: 403.7	9 PFT/8 PFT	All		Important	2	Supports Article VIII	No	A.S. 38.05
Commercial	1,387.4	UGF: 1,016.2 Other: 371.2	6 PFT/5 PFT	All		Critical	2	Supports Article VIII	No	A.S. 38.05
Leasing	1,155.9	UGF: 752.0 Other: 403.9	9 PFT/8 PFT	All		Critical	2	Supports Article VIII	No	A.S. 38.05
Permitting	1,027.2	UGF: 533.5 DGF: 235.4 Other: 258.3	8 PFT/8 PFT	All	18%	Critical	2	Supports Article VIII	No	A.S. 38.05
Resource Evaluation	3,962.2	UGF: 2,716.5 Other: 1,245.7	17 PFT/17 PFT	All		Critical	2	Supports Article VIII	No	A.S. 38.05
Royalty Accounting	723.0	UGF: 465.3 Other: 257.7	5 PFT/5 PFT	All		Critical	2	Supports Article VIII	No	A.S. 38.05
State Pipeline Coordinator	7,674.2	DGF: 453.3 Other: 7,220.9	20 PFT/19 PFT; 1 NP/0 NP	All		Critical	2	Supports Article VIII	No	A.S. 38.35
Unit Section	824.8	UGF: 537.0 Other: 287.8	5 PFT/5 PFT	All		Critical	2	Supports Article VIII	No	A.S. 38.05
Shared Services	2,557.3	UGF: 1,684.7 Other: 872.6	19 PFT/18 PFT	All		Important	2	Supports Article VIII	No	A.S. 38.05
Cook Inlet	150.0	Other: 150.0	-			Status quo		No	No	No

**Component Totals 20,879.2 98 PFT/9 3PFT;
1 NP/0 NP**

By Component	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Division of Oil & Gas	20,879.2	8,521.1	688.7	197.6	11,471.8	98 PFT/93 PFT; 1 NP/0 NP

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF GEOLOGICAL & GEOPHYSICAL SURVEYS

By Program	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Energy Resources	1,172.7	UGF: 524.2 FED: 235.6 Other: 412.9	6 PFT/6 PFT; 1 NP/0 NP	All		Critical	2	Supports Article VIII	No	AS 41.08.020
Mineral Resources	739.4	UGF: 437.5 FED: 29.0 Other: 272.9	6 PFT/6 PFT; 3 NP/3 NP	All		Critical	2	Supports Article VIII	No	AS 41.08.020
Engineering Geology	1,735.6	UGF: 605.8 FED: 191.5 Other: 938.3	6 PFT/6 PFT; 2 NP/1 NP	All		Critical	2	Supports Article VIII	No	AS 41.08.017; AS 41.08.020
Volcanology	1,480.6	FED: 1,480.6	4 PFT/4 PFT; 1 NP/0 NP	All		Critical	2	Supports Article VIII	No	AS 1.08.017; AS 41.08.020
Geologic Materials Center	853.0	UGF: 219.8 DGF: 519.0 Other: 114.2	3 PFT/3 PFT; 1 NP/1 NP	All	75%	Critical	2	Supports Article VIII	No	AS 41.08.020; AS 41.08.045
Geologic Information Center	1,260.3	UGF: 841.3 DGF: 10.0 FED: 167.8 Other: 241.2	6 PFT/6 PFT; 1 PPT/1 PPT	All	<1%	Critical	2	Supports Article VIII	No	AS 41.08.017; AS 41.08.020; AS 41.08.030
Administration & Grants	1,088.7	UGF: 930.2 Other: 158.5	5 PFT/5 PFT	All		Critical	2	Supports Article VIII	No	AS 41.08.010; AS 41.08.015; AS 41.08.040

Totals 8,330.3
36 PFT/36 PFT;
1 PPT/1 PPT;
8 NP/5 NP

By Component	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Division of Geological and Geophysical Surveys	8,330.3	3,558.8	529.0	2,104.5	2,138.0	36 PFT/36 PFT; 1 PPT/1 PPT; 8 NP/5 NP

DEPARTMENT OF NATURAL RESOURCES FIVE-YEAR HEALTH CARE TRENDS

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Employer Health Contribution UGF	7,489.7	7,587.5	6,636.7	5,707.7	5,334.2	5,026.1
Employer Health Contribution All Other Funds	7,084.1	6,896.2	6,876.1	7,188.1	7,536.5	7,863.2
Workers' Compensation	1,763.1	1,624.2	1,335.8	1,443.0	1,247.2	1,276.5
Budgeted Health Care Total Costs	16,336.9	16,108.0	14,848.5	14,338.8	14,117.9	14,165.8
UGF Budget	83,043.3	88,072.8	70,326.0	84,766.1	66,729.5	57,576.3
All Other Funds Budget	89,931.7	90,257.6	97,518.0	116,661.7	94,570.4	93,533.1
Natural Resources Total Budget	172,975.0	178,330.4	167,844.0	201,427.8	161,299.9	151,109.4
% of Total Budget	9.4%	9.0%	8.8%	7.1%	8.8%	9.4%
Personal Services Budget	100,846.8	101,587.5	97,138.3	92,566.9	88,209.5	87,909.6
% of Personal Services	16.2%	15.9%	15.3%	15.5%	16.0%	16.1%
Budgeted Permanent Positions (PFT & PPT)	1,000	997	939	912	845	839
Estimated Health Care Costs Per Position	16.3	16.2	15.8	15.7	16.7	16.9

THANK YOU

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