

# 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.

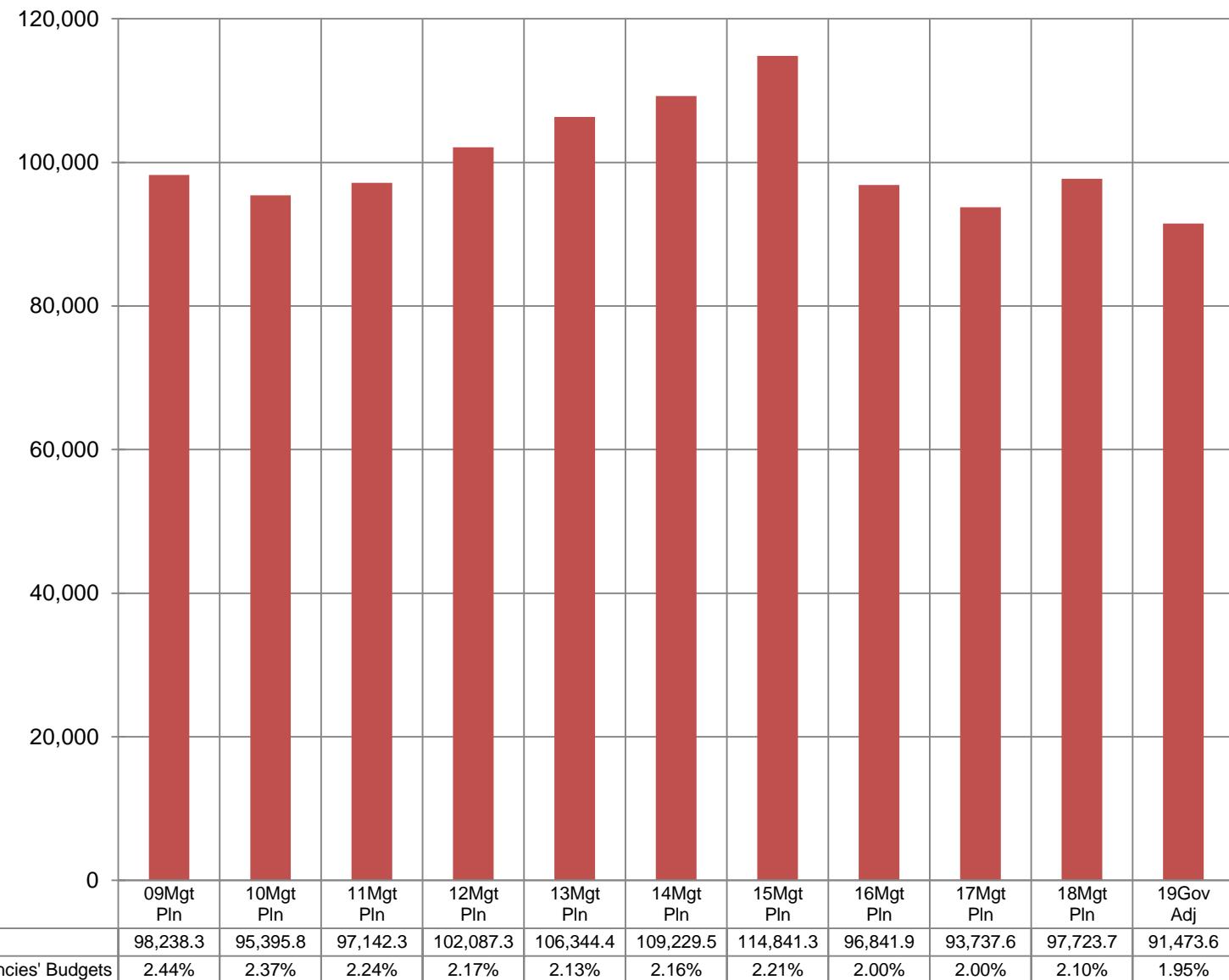
## Constitutional Authority: Article VIII – Natural Resources

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

## Budget Details & Reports

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

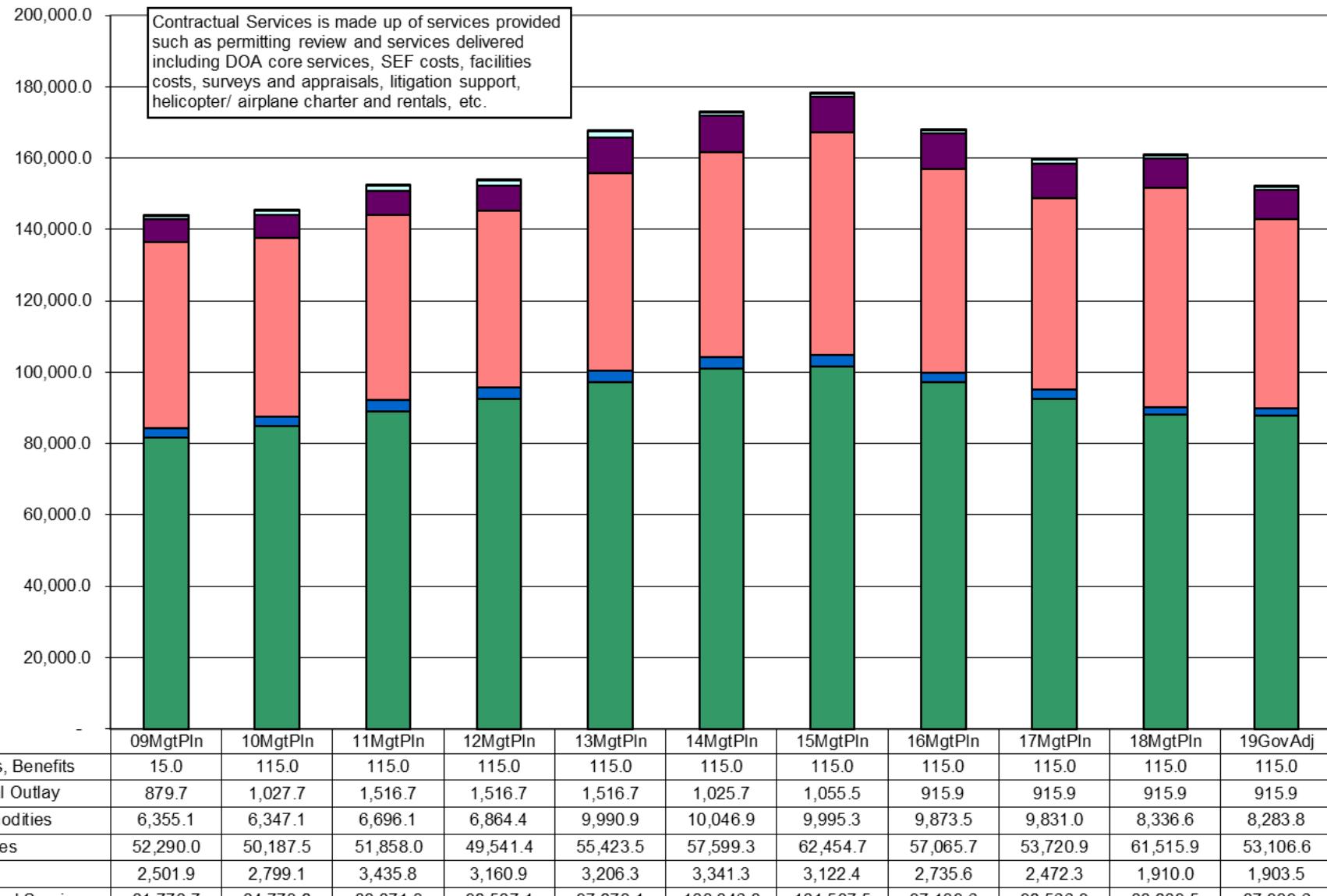
## Department of Natural Resources Share of Total Agency Operations (GF Only) (\$ Thousands)



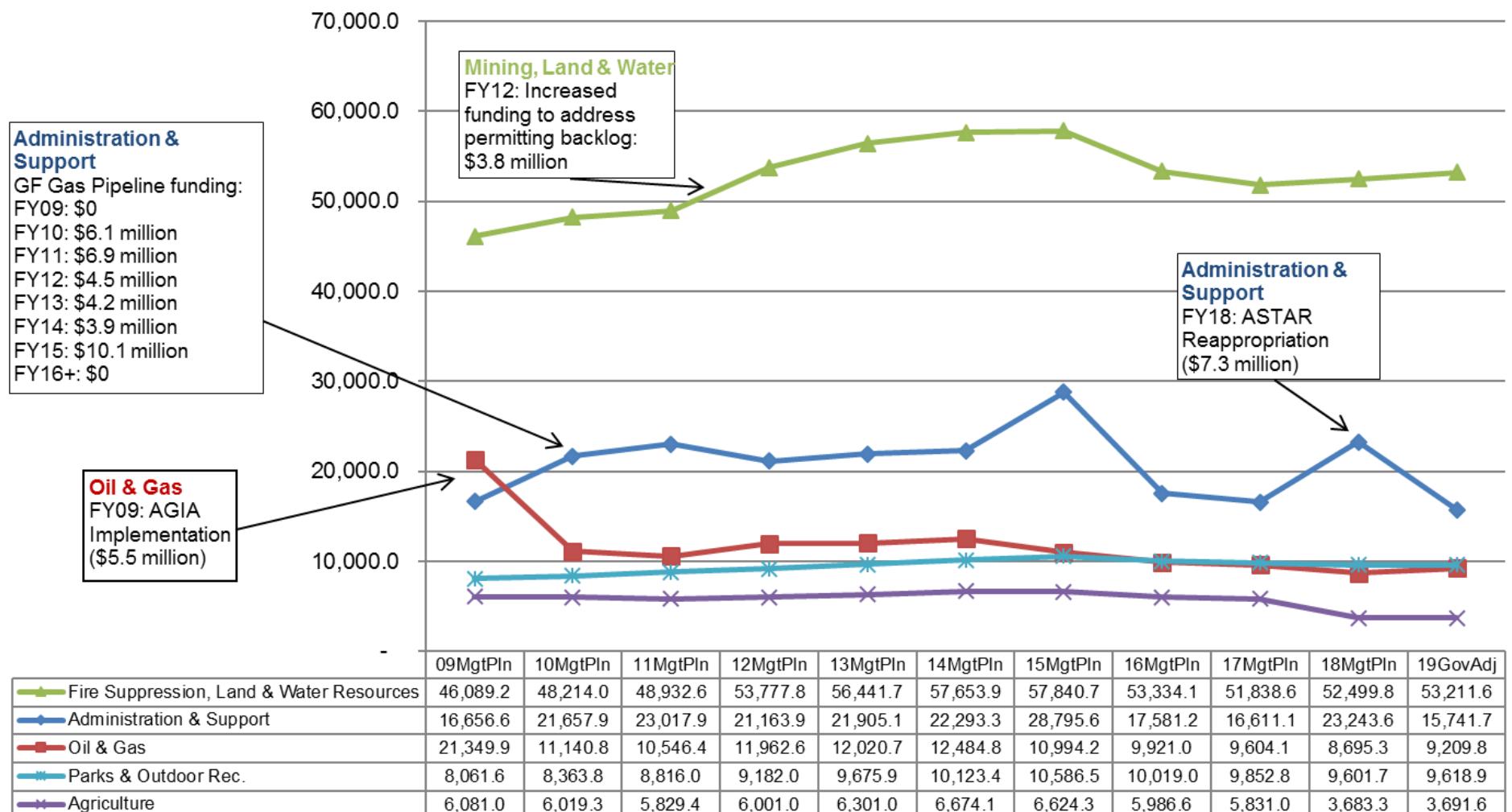
## Department of Natural Resources Line Items

(All Funds)  
(\$ Thousands)

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

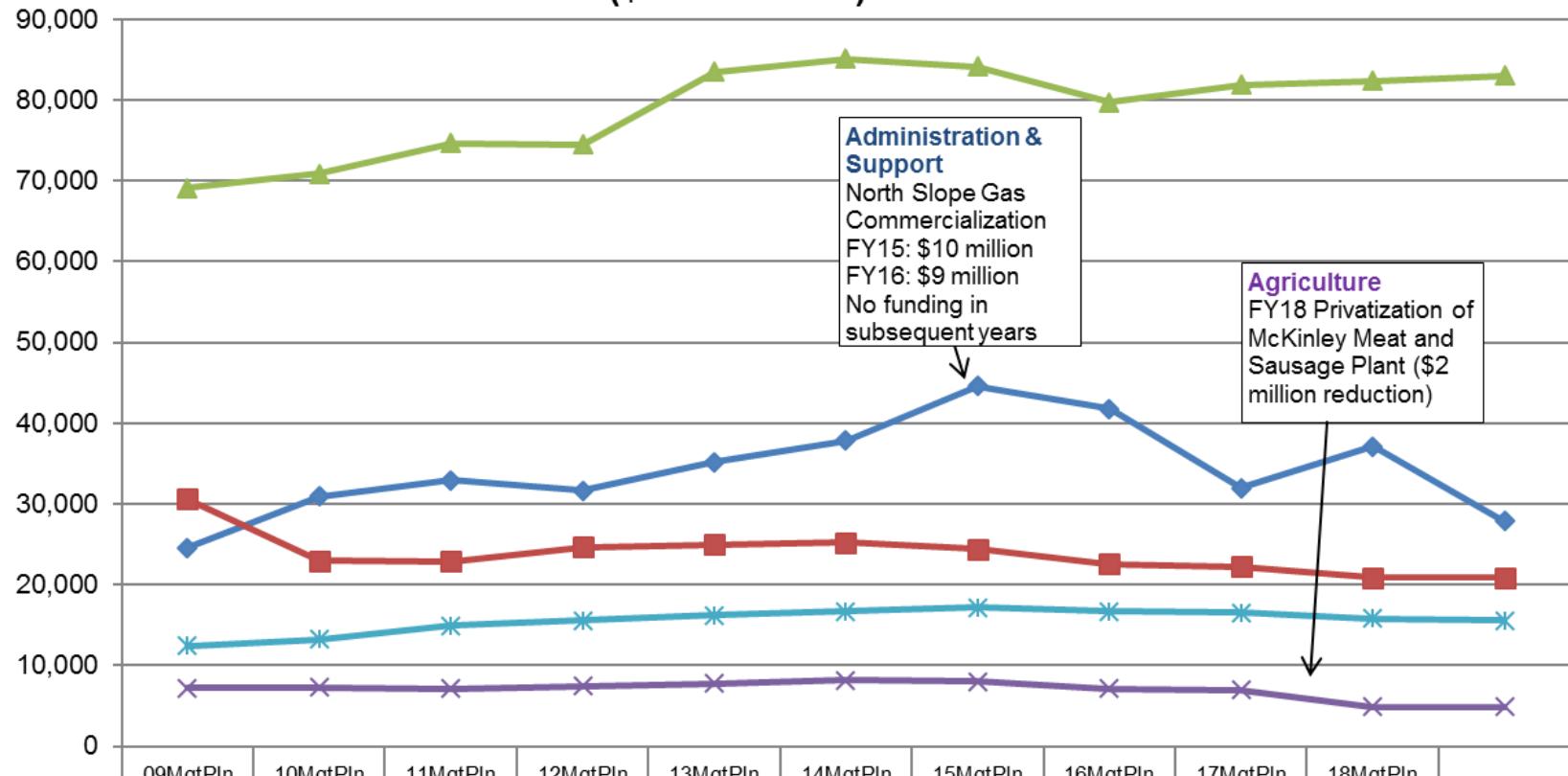


## Appropriations within the Department of Natural Resources (GF Only) (\$ Thousands)



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	<b>666.1</b>	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	<b>815.9</b>	UGF: 391.5 FED: 424.4	5 PFT/4 PFT	All		Important	2	Supports Article VIII	No	AS 03.05.010
Administration & Support	<b>629.4</b>	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	<b>500.3</b>	DGF: 500.3	2 PFT/2 PFT	All		Beneficial	3	Supports Article VIII	No	AS 03.09.050
State Veterinarian	<b>237.2</b>	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	<b>65.0</b>	Other: 65.0	-	All		Important	2	Supports Article VIII	No	No
Invasive Plant and Pest Program	<b>330.1</b>	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	<b>871.6</b>	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	<b>785.1</b>	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	<b>1,646.9</b>	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	<b>1,309.5</b>	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	<b>2,503.9</b>	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	<b>485.2</b>	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	<b>866.5</b>	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	<b>1,683.1</b>	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	<b>338.5</b>	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	<b>7,037.6</b>	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	<b>3,204.8</b>	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	<b>2,588.0</b>	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	<b>506.8</b>	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	<b>647.9</b>	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	<b>3,204.8</b>	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	<b>2,588.0</b>	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	<b>506.8</b>	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	<b>647.9</b>	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	<b>487.8</b>	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	<b>4,604.1</b>	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
<b>201 PFT/178 PFT; 5 NP/5 NP</b>										
Component Totals	<b>27,910.6</b>									

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

# 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	<b>1,099.9</b>	FED: 1,099.9	7 PFT/6 PFT	All		Important	2	Supports Article VIII	No	No
Fire Activity	<b>19,433.4</b>	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	<b>17,662.7</b>	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	<b>492.0</b>	UGF: 492.0	9 PPT/5 PPT	All		Critical	2	Supports Article VIII	No	AS 41.15.040
Forest Management	<b>3,786.5</b>	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	<b>227.0</b>	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	<b>1,253.1</b>	FED: 1,253.1	3 NP/0 NP	All		Important	2	Supports Article VIII	No	No
Forestry Inventory and Analysis	<b>1,102.0</b>	FED: 1,102.0	2 PFT/2 PFT	All		Important	2	Supports Article VIII	No	No
Administration & Grants	<b>581.0</b>	UGF: 256.0 Other: 325.0	3 PFT/2 PFT	All		Critical	2	Supports Article VIII	No	No
<b>58 PFT/54 PFT;</b> <b>173 PPT/156 PPT;</b> <b>5 NP/2 NP</b>										
<b>Totals</b>	<b>45,637.6</b>									

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	-

**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	<b>200.0</b>	UGF: 200.0	1 PFT/1 PFT	All		Important	2	Supports Article VIII	No	No
Coordinated Review of Federal Plans & Activities	<b>320.0</b>	UGF: 320.0	1 PFT/1 PFT	All		Critical	2	Supports Article VIII	No	No
Land Acquisition and Natural Resource Damage Assessment	<b>569.6</b>	FED: 569.6	3 PFT/3 PFT	All		Important	2	Supports Article VIII	No	No
Alaska Geospatial Council	<b>150.0</b>	Other: 150.0	1 PFT/1 PFT; 1 NP/0 NP	All		Critical	2	Supports Article VIII	No	No
Large Project Coordination	<b>5,060.2</b>	UGF: 375.3 Other: 4,684.9	7 PFT/5 PFT	All		Critical	2	Supports Article VIII	No	No

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

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

# 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	<b>2,226.1</b>	UGF: 56.8 DGF: 1,708.8 Other: 460.5	14 PFT/13 PFT	All		Important	2	Supports Article VIII	No	No
Design & Construction	<b>1,744.1</b>	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	<b>7,643.0</b>	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	<b>1,357.3</b>	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	<b>2,384.6</b>	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	<b>200.0</b>	DGF: 200.0	2 PFT/2 PFT	All		Beneficial	2	Supports Article VIII	No	No

**89 PFT/83 PFT;**

**33 PPT/32 PPT;**

**Totals 15,555.1**

**41 NP/4 NP**

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;**

**Division of Parks & Outdoor Recreation 15,555.1 1,919.2 7,399.7 2,117.3 4,118.9 41 NP/4 NP**

# 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	<b>3,762.9</b>	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	<b>3,808.7</b>	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	<b>3,551.3</b>	UGF: 2,349.8 Other: 1,201.5	25 PFT/ 24 PFT	All		Important	2	Supports Article VIII	No	No
<b>68 PFT/60 PFT; 3 PPT/2 PPT</b>										
<b>Totals</b>	<b>11,122.9</b>									

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

# 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	<b>1,569.7</b>	UGF: 1,181.1 Other: 388.6	9 PFT/8 PFT	All		Critical	2	Supports Article VIII	No	No
Public Information Center	<b>632.6</b>	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	<b>133.0</b>	Other: 133.0	-	All		Important	2	Supports Article VIII	No	AS 37.14.400
Mental Health Trust Land Office	<b>4,213.2</b>	Other: 4,213.2	19 PFT/17 PFT	All		Critical	2	Supports Article VIII	AK Mental Health Enabling Act	AS 38.05.801; AS 44.37.50
Facilities Maintenance	<b>2,592.9</b>	UGF: 2,592.9	-	All		Important	2	Supports Article VIII	No	No
Interdepartmental Chargebacks	<b>1,331.8</b>	UGF: 1,181.1 Other: 150.7	-	All		Important	2	Supports Article VIII	No	No
<b>Totals</b>	<b>10,473.2</b>		<b>33 PFT/29 PFT</b>							

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

# 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	<b>1,417.2</b>	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	<b>1,387.4</b>	UGF: 1,016.2 Other: 371.2	6 PFT/5 PFT	All		Critical	2	Supports Article VIII	No	A.S. 38.05
Leasing	<b>1,155.9</b>	UGF: 752.0 Other: 403.9	9 PFT/8 PFT	All		Critical	2	Supports Article VIII	No	A.S. 38.05
Permitting	<b>1,027.2</b>	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	<b>3,962.2</b>	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	<b>723.0</b>	UGF: 465.3 Other: 257.7	5 PFT/5 PFT	All		Critical	2	Supports Article VIII	No	A.S. 38.05
State Pipeline Coordinator	<b>7,674.2</b>	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	<b>824.8</b>	UGF: 537.0 Other: 287.8	5 PFT/5 PFT	All		Critical	2	Supports Article VIII	No	A.S. 38.05
Shared Services	<b>2,557.3</b>	UGF: 1,684.7 Other: 872.6	19 PFT/18 PFT	All		Important	2	Supports Article VIII	No	A.S. 38.05
Cook Inlet	<b>150.0</b>	Other: 150.0	-			Status quo		No	No	No

**98 PFT/93 PFT;**

**Component Totals      20,879.2**

**1 NP/0 NP**

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

**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	<b>1,172.7</b>	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	<b>739.4</b>	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	<b>1,735.6</b>	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	<b>1,480.6</b>	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	<b>853.0</b>	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	<b>1,260.3</b>	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	<b>1,088.7</b>	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
<b>36 PFT/36 PFT; 1 PPT/1 PPT; 8 NP/5 NP</b>										
Totals	<b>8,330.3</b>									

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

# DEPARTMENT OF NATURAL RESOURCES

## FIVE-YEAR HEALTH CARE TRENDS

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
<b>Employer Health Contribution UGF</b>	7,489.7	7,587.5	6,636.7	5,707.7	5,334.2	5,026.1
<b>Employer Health Contribution All Other Funds</b>	7,084.1	6,896.2	6,876.1	7,188.1	7,536.5	7,863.2
<b>Workers' Compensation</b>	1,763.1	1,624.2	1,335.8	1,443.0	1,247.2	1,276.5
<b>Budgeted Health Care Total Costs</b>	<b>16,336.9</b>	<b>16,108.0</b>	<b>14,848.5</b>	<b>14,338.8</b>	<b>14,117.9</b>	<b>14,165.8</b>
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
<b>Natural Resources Total Budget</b>	<b>172,975.0</b>	<b>178,330.4</b>	<b>167,844.0</b>	<b>201,427.8</b>	<b>161,299.9</b>	<b>151,109.4</b>
% of Total Budget	9.4%	9.0%	8.8%	7.1%	8.8%	9.4%
<b>Personal Services Budget</b>	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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