

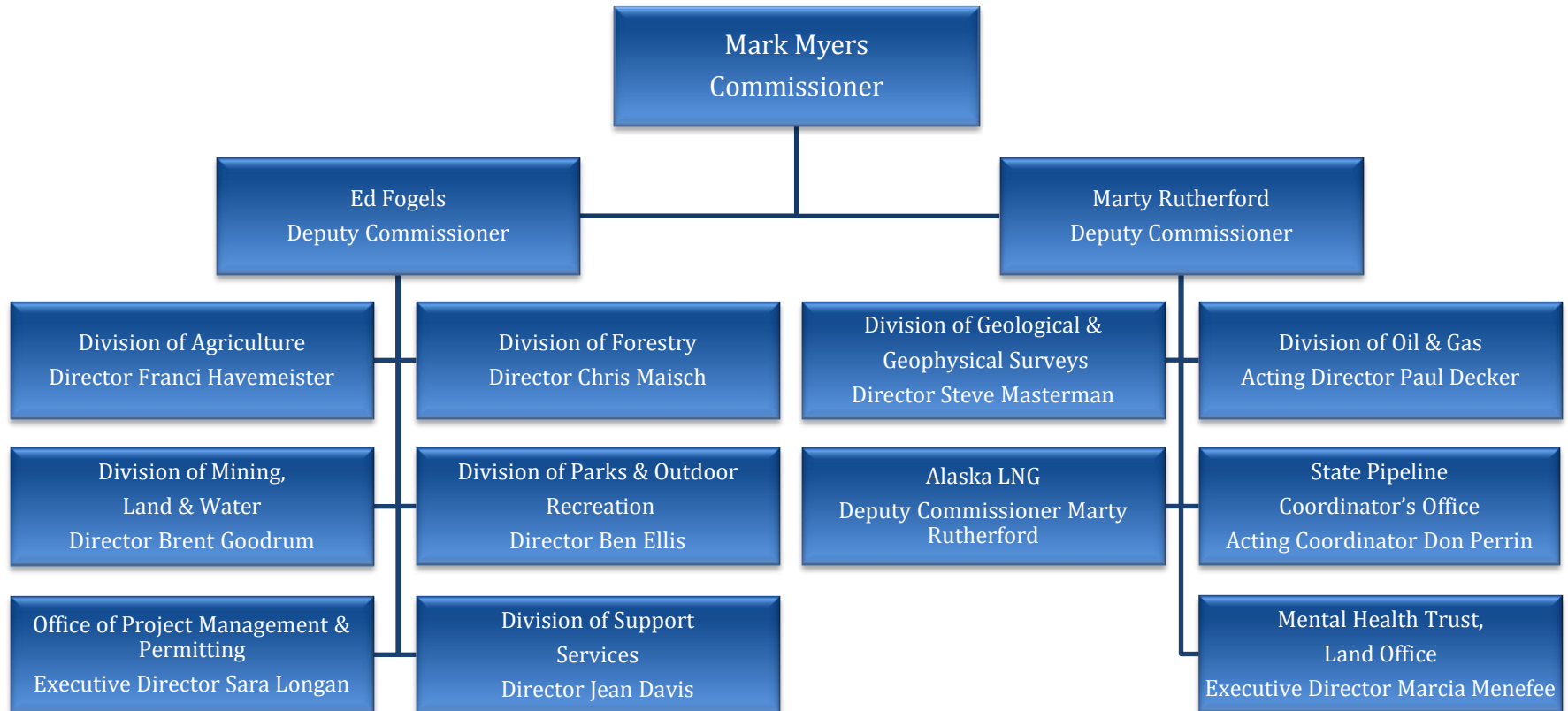


State of Alaska Department of Natural Resources Overview Senate Finance Committee February 23, 2015



DEPARTMENT OF NATURAL RESOURCES

- ORGANIZATION CHART -



DEPARTMENT OF NATURAL RESOURCES

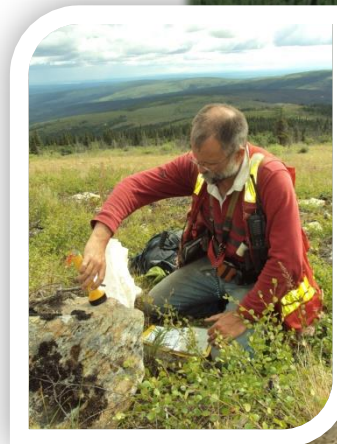
- CORE SERVICES -

- 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.

DNR FY2016 GOVERNOR AMENDED BUDGET

- EMPLOYEES -

DNR will employ about 1,060 Alaskans in full-time and seasonal positions, in 29 locations, with main offices in Anchorage, Juneau, Fairbanks and Palmer, and regional offices throughout the state.



	FT	PT	NP	Total	
FY2012 Management Plan	759	248	93	1,100	% Change from FY2012
FY2013 Management Plan	755	241	103	1,099	-0.09%
FY2014 Management Plan	757	243	112	1,112	1.09%
FY2015 Management Plan	759	238	110	1,107	0.64%
FY2016 Governor Amend	734	219	107	1,060	-3.64%

DNR FY2016 GOVERNOR AMENDED BUDGET

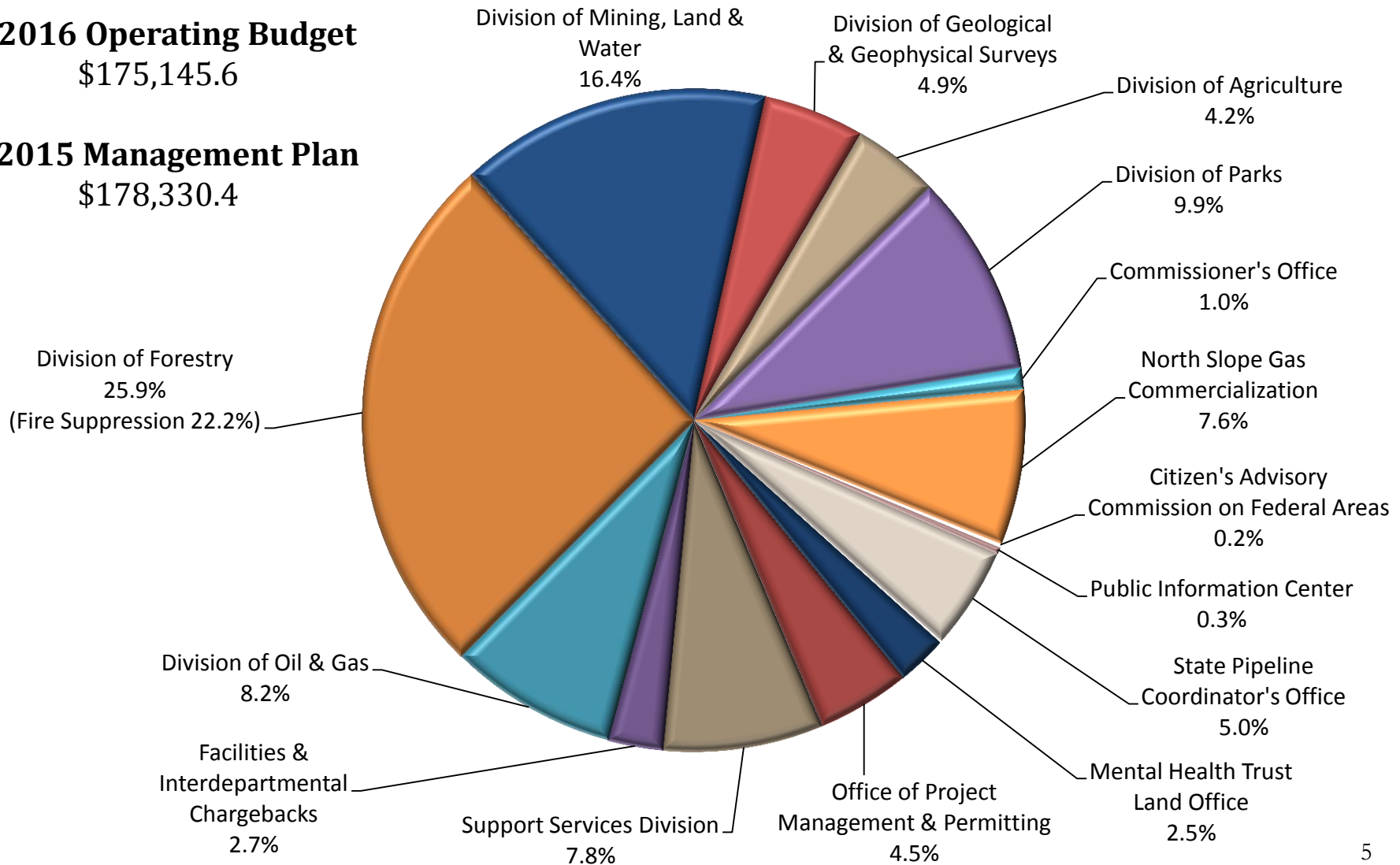
- OPERATING BUDGET BY DIVISION / OFFICE -

FY2016 Operating Budget

\$175,145.6

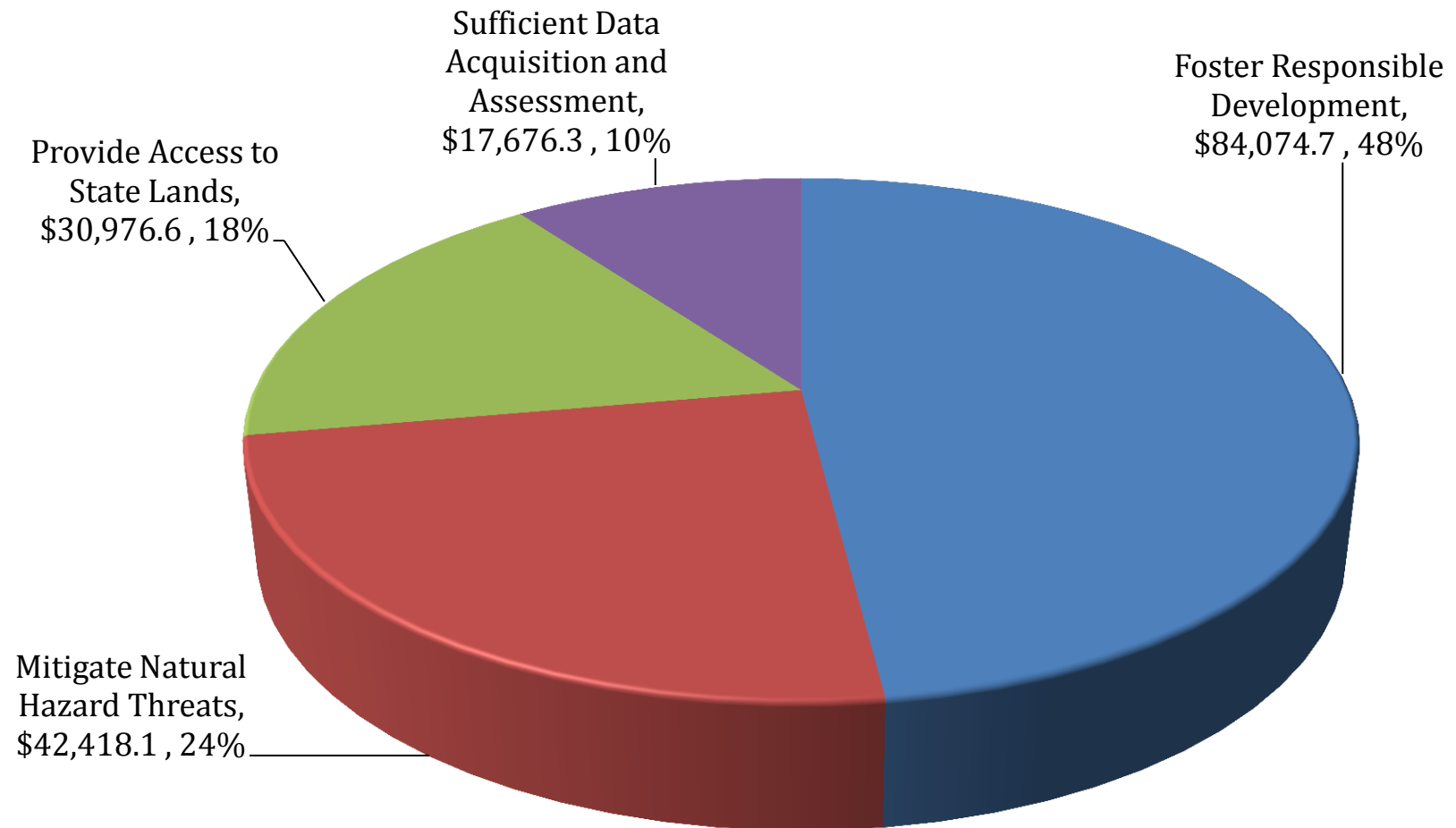
FY2015 Management Plan

\$178,330.4



DNR FY2016 GOVERNOR AMENDED BUDGET

- OPERATING BUDGET BY CORE SERVICES -



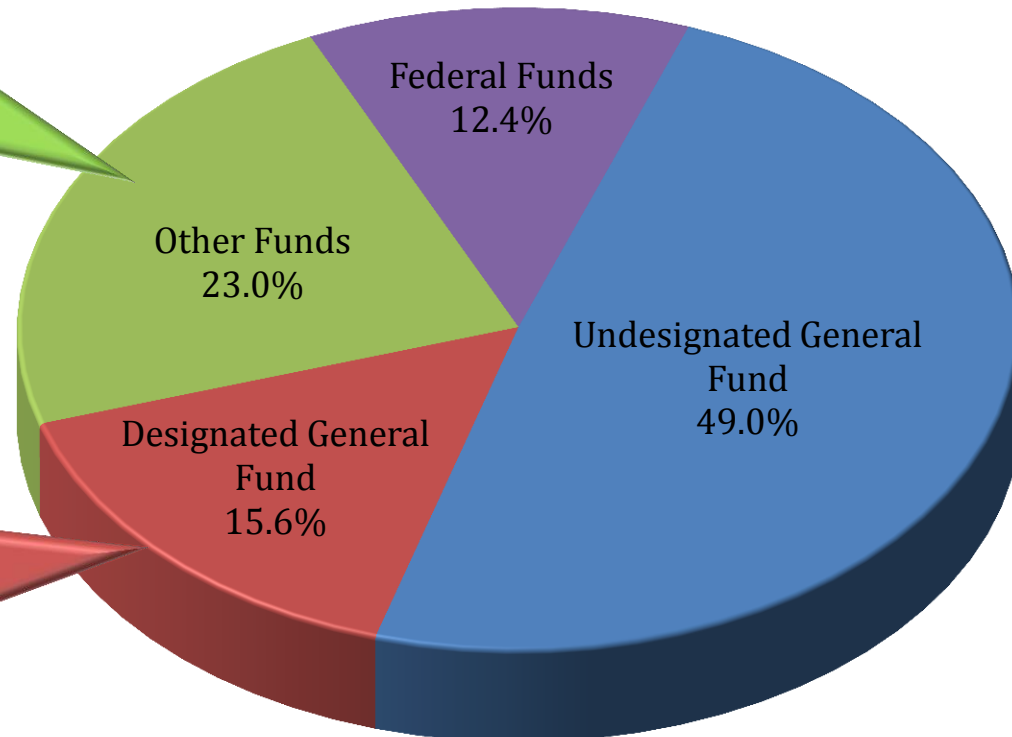
DNR FY2016 GOVERNOR AMENDED BUDGET

- OPERATING BUDGET BY FUND TYPE -

Undesignated GF	\$	85,890.0
Designated GF	\$	27,245.4
Other Funds	\$	40,252.9
Federal	\$	21,757.3
Total	\$	175,145.6

- Reimbursable Services Agreements (RSAs)
- Mental Health Receipts
- Industry Reimbursements
- Permanent Fund Receipts

- Fees (Parks, Recorder's Office, Permits)
- Land Disposal Income Fund
- Timber Receipts
- ARLF
- Vehicle Rental Tax



DNR FY2016 GOVERNOR AMENDED BUDGET

- SUMMARY -

SUMMARY OF FY2016 GOVERNOR'S AMENDED BUDGET DEVELOPMENT

	<u>Division</u>	<u>Funding Sources</u>					<u>Positions</u>			
		<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Fed</u>	<u>Total</u>	<u>PFT</u>	<u>PPT</u>	<u>NP</u>	<u>Total</u>
<i>FY2015 Management Plan:</i>		88,072.8	26,468.5	41,970.0	21,819.1	178,330.4	759	238	110	1,107
<i>FY2016 Adjusted Base (Legislative Finance) Actions:</i>										
Net FY16 Contractual Salary Inc and Health Ins Rate Reductions	Multiple	1,017.7	363.2	400.5	103.2	1,884.6				-
Reversal of AKLNG Fiscal Note for SB138	AKLNG	(8,986.7)				(8,986.7)	(6)			(6)
Reversal of Mental Health Trust Land Office Administrative Budget	MHTLO			(4,071.4)		(4,071.4)				-
Reversal of Other One-Time Appropriations	Multiple	(1,459.5)				(1,459.5)				-
<i>FY2016 Adjusted Base (Legislative Finance:</i>		78,644.3	26,831.7	38,299.1	21,922.3	165,697.4	753	238	110	1,101
<i>FY2016 Governor Amended Budget Increments:</i>										
Restore Gas Pipeline AKLNG Project Funding to FY2015 Level (SB138)	AKLNG	8,986.7				8,986.7	6			6
Additional Funding for Gas Pipeline AKLNG Project	AKLNG	4,200.0				4,200.0	1			1
Spending and Receipt Authority for Pipeline and Gas Line Projects	SPCO			585.2		585.2				-
Restore Mental Health Trust Land Office Administrative Budget	MHTLO			4,071.4		4,071.4				-
Additional Funding for Mental Health Trust Land Office Administrative Budget	MHTLO			255.6		255.6				-
Subtotal Increments		13,186.7	0.0	4,912.2	0.0	18,098.9	7	0	0	7

DNR FY2016 GOVERNOR AMENDED BUDGET

- SUMMARY -

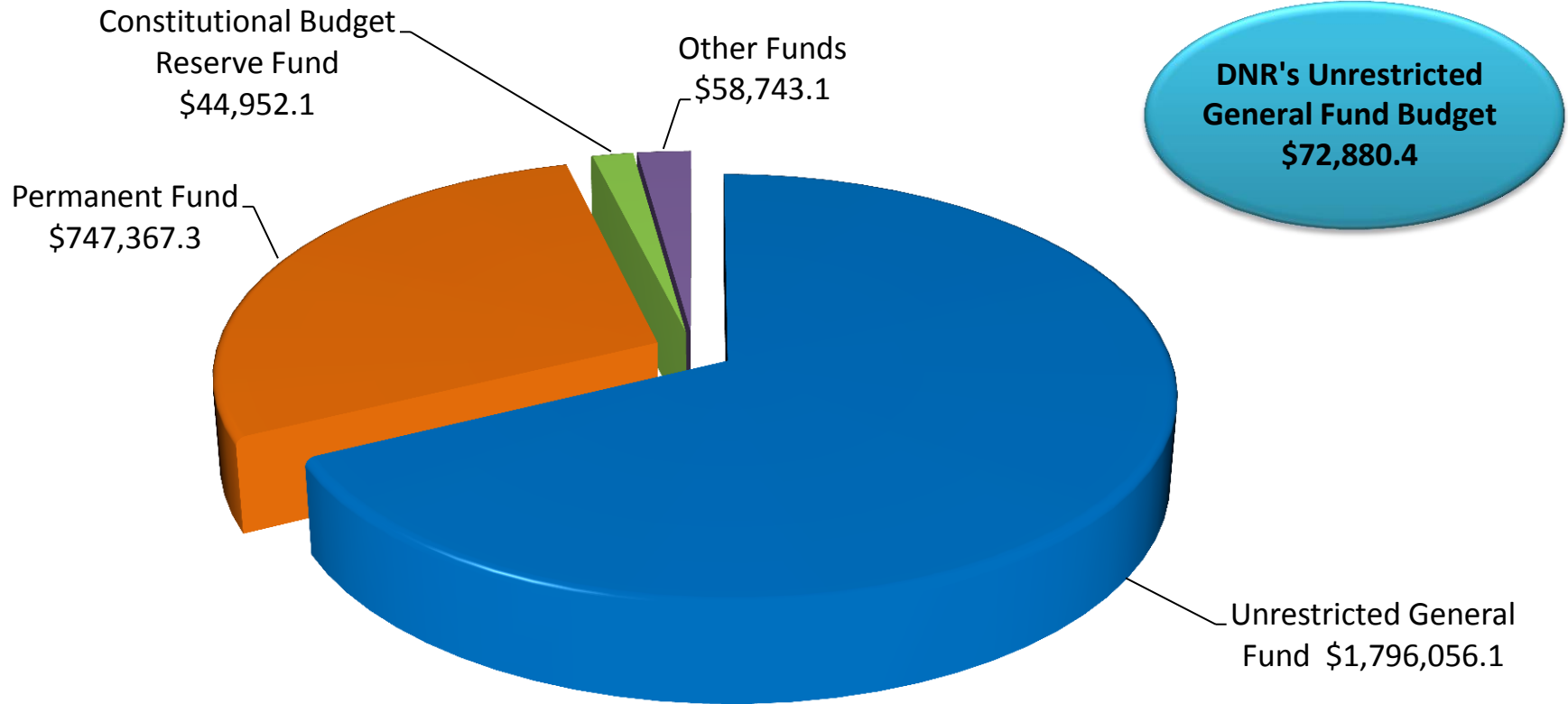
SUMMARY OF FY2016 GOVERNOR'S AMENDED BUDGET DEVELOPMENT

		Funding Sources					Positions			
	Division	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	Total
FY2016 Governor Amended Budget Decrements (alphabetical by division):										
Eliminate Funding for Natural Resources Conservation and Development Board	Agriculture	(116.5)				(116.5)				-
Agricultural Program Consolidation and Efficiencies	Agriculture	(71.9)				(71.9)	(1)			(1)
Eliminate Ethnobotany Program and Garden	Agriculture	(147.8)				(147.8)	(1)	(2)		(3)
Delete Special Assistant to the Commissioner Position	Commissioner	(70.0)				(70.0)	(1)			(1)
Elimination of Airborne Geophysical Surveys and Support for Geothermal and Coal Resources	DGGS	(1,000.0)				(1,000.0)	(4)			(4)
Eliminate Iditarod Trail Oversight and Management	DMLW	(100.9)		(137.0)		(237.9)	(2)			(2)
Eliminate Public Access Assertion and Defense Unit	DMLW	(1,547.8)				(1,547.8)	(6)			(6)
Consolidation of Regional Management in Forestry Area Office	Forestry	(50.0)				(50.0)	(1)			(1)
Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy	Forestry	(1,100.0)				(1,100.0)		(16)		(16)
Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	Forestry	(111.0)		(16.1)		(127.1)	(1)			(1)
Restructure of Oil and Gas as a Result of Work Process Improvements	Oil & Gas	(644.0)				(644.0)	(3)		(2)	(5)
Reduce Alaska National Interest Lands Conservation Act (ANICLA) Office	OPMP	(226.0)				(226.0)	(1)			(1)
Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	OPMP	(37.5)				(37.5)				-
Reduce Receipt Authority for Permitting Coordination Projects	OPMP			(500.0)		(500.0)				-
Decrease Exxon Valdez Oil Spill Authorization to Match Trustee Council Budget	OPMP			(246.9)		(246.9)				-
Reallocation of Administrative Duties to Recognize Efficiencies in Parks	Parks	(25.0)			(15.0)	(40.0)	(1)			(1)
Reorganization of State Pipeline Coordinator's Office	SPCO		(80.0)	(438.9)		(518.9)	(3)			(3)
Delete Petroleum Systems Integrity Office	SPCO/PSIO	(607.6)				(607.6)				-
Centralize Information Technology Functions and Services	SSD	(85.0)				(85.0)	(1)			(1)
Recorder's Office Consolidation and Efficiencies	SSD		(173.3)			(173.3)		(1)		(1)
Delete Excess Authorization from Miscellaneous Components	Multiple			(952.5)	(150.0)	(1,102.5)			(1)	(1)
Subtotal Decrements		(5,941.0)	(253.3)	(2,291.4)	(165.0)	(8,650.7)	(26)	(19)	(3)	(48)
FY2016 Governor Amended:		85,890.0	26,578.4	40,919.9	21,757.3	175,145.6	734	219	107	1,060

Comparisons:										
% Change FY2016 Adjusted Base to FY2016 Governor Amended		9.2%	-0.9%	6.8%	-0.8%	5.7%	-2.5%	-8.0%	-2.7%	-3.7%
% Change FY2015 Management Plan to FY2016 Governor Amended		-2.5%	0.4%	-2.5%	-0.3%	-1.8%	-3.3%	-8.0%	-2.7%	-4.2%
Comparison Excluding AKLNG:										
FY2016 Governor Amended excluding AKLNG		72,703.3	26,578.4	40,919.9	21,757.3	161,958.9	727	219	107	1,053
% Change FY2016 Adjusted Base to FY2016 Governor Amended excluding AKLNG		-7.6%	-0.9%	6.8%	-0.8%	-2.3%	-3.5%	-8.0%	-2.7%	-4.4%

DNR REVENUE GENERATION

DNR GENERATED REVENUE COMPARED TO DNR'S UNRESTRICTED GENERAL FUND BUDGET
ANNUAL AVERAGE FOR FY2006 – FY2014 (IN THOUSANDS)



DNR generates an average of \$2.6 billion in revenue annually.

Additionally, of the \$3.38 billion in unrestricted general fund tax revenue collected by the Department of Revenue in FY2014, \$2.61 billion was generated from oil & gas and mining activities.

Questions?

