

State of Alaska Office of Management and Budget

FY2020 Operating Budget Overview
Department of Natural Resources
Presentation to House Finance Subcommittee
March 6, 2019
Fabienne Peter-Contesse, Support Services Division Director



THE STATE
of **ALASKA**
GOVERNOR MICHAEL J. DUNLEAVY

DNR FY2020 Operating Budget by Core Service

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

Core Services	UGF	DGF	Other	Fed	Total	% GF	PFT
Foster Responsible Development	19,303.3	12,619.1	23,436.7	4,622.1	59,981.2	33%	286
Mitigate Natural Hazard Threats	33,672.7	629.3	3,002.1	13,622.9	50,927.0	35%	44
Provide Access to State Lands	7,304.3	14,271.9	4,883.6	1,893.4	28,353.2	22%	175
Sufficient Data Acquisition and Assessment	6,468.3	3,344.0	4,659.9	3,172.4	17,644.6	10%	92
FY2020 Governor's Amended	66,748.6	30,864.3	35,982.3	23,310.8	156,906.0	62%	597

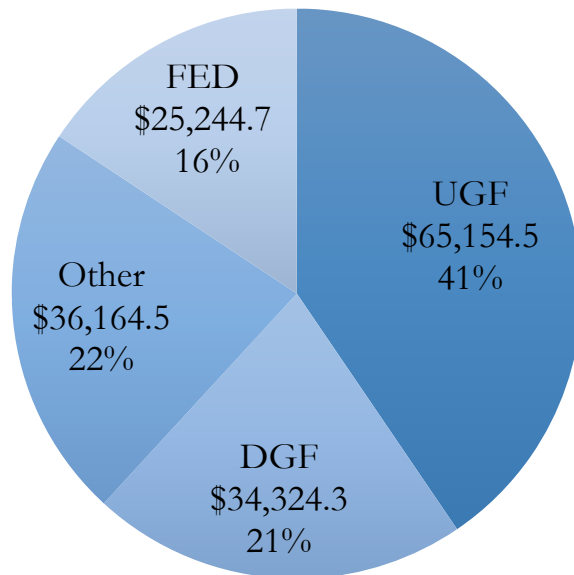
All \$ in thousands.



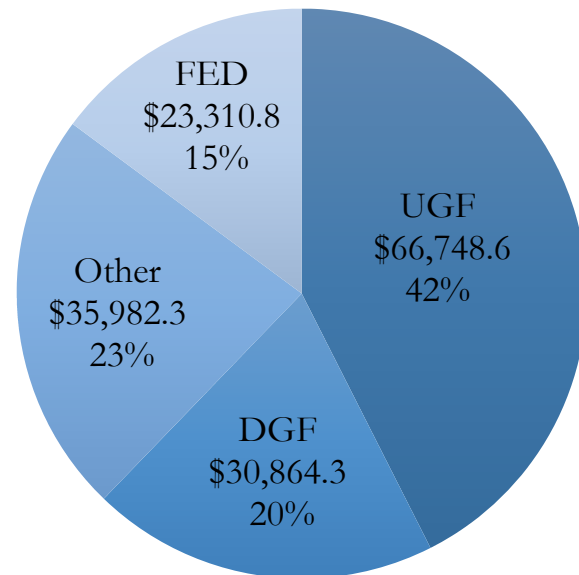
DNR FY2020 Operating Budget Comparison

	FY2019	FY2020			FY2019	FY2020		
	Management Plan	Governor Amended	Difference	% Change	Mgmt Plan	Gov Amd	Difference	
UGF	65,154.5	66,748.6	1,594.1	2.4%	PFT	624	596	-28
DGF	34,324.3	30,864.3	(3,460.0)	-10.1%	PPT	215	209	-6
Other	36,164.5	35,982.3	(182.2)	-0.5%	NP	62	60	-2
FED	25,244.7	23,310.8	(1,933.9)	-7.7%				
Total	160,888.0	156,906.0	(3,982.0)	-2.5%	Total	901	865	-36

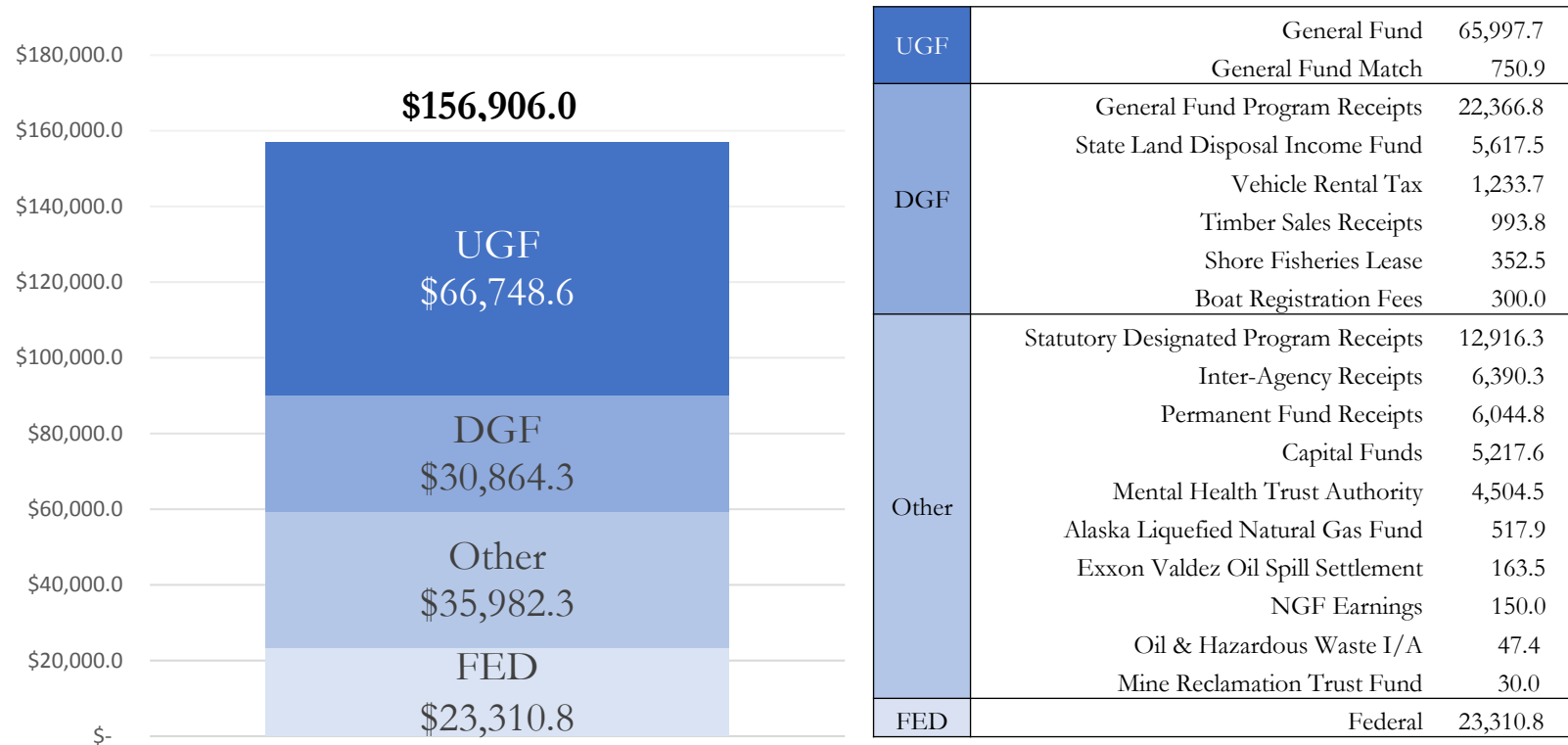
FY2019 Management Plan



FY2020 Governor Amended



DNR FY2020 Operating Budget: Fund Source Breakdown by Fund Category



DNR FY2020 Operating Budget: **Positions**

Component	FY2019 Management Plan					FY2020 Gov Amend				Differences			
	PFT	PPT	NP	Total	PFT Vacant 1/31/2019	PFT	PPT	NP	Total	PFT	PPT	NP	Total
Commissioner's Office	9			9	1	9			9	-	-	-	-
Office of Project Management & Permitting	13			13	3	12			12	(1)	-	-	(1)
Administrative Services	25			25	1	24			24	(1)	-	-	(1)
Information Resource Management	8			8	1	8			8	-	-	-	-
Recorder's Office/Uniform Commercial Code	35	3		38	1	32	1		33	(3)	(2)	-	(5)
Public Information Center	5		1	6	-	5		1	6	-	-	-	-
Mental Health Trust Lands Administration	19			19	2	19			19	-	-	-	-
Oil & Gas	97		1	98	11	94		1	95	(3)	-	-	(3)
Mining, Land & Water	202		5	207	15	202		3	205	-	-	(2)	(2)
Forest Management & Development	29	4	5	38	6	29	4	5	38	-	-	-	-
Geological & Geophysical Surveys	36	1	8	45	1	37	2	9	48	1	1	1	3
Fire Suppression Preparedness	29	169		198	2	28	170		198	(1)	1	-	-
Agricultural Development	15			15	3				-	(15)	-	-	(15)
North Latitude Plant Material Center	11	5		16	1	10	1		11	(1)	(4)	-	(5)
Agriculture Revolving Loan Program Administration	2			2	-				-	(2)	-	-	(2)
Parks Management & Access	74	30	42	146	6	72	28	41	141	(2)	(2)	(1)	(5)
Office of History and Archaeology	15	3		18	2	15	3		18	-	-	-	-
	624	215	62	901	56	596	209	60	865	(28)	(6)	(2)	(36)

PFT = Permanent Full Time **PPT** = Permanent Part Time or Seasonal **NP** = Non-Permanent

DNR FY2020 Operating Budget: **Office of Project Management & Permitting**

	FY2019	FY2020			FY2019	FY2020		
	Management Plan	Governor Amended	Difference	% Change	Mgmt Plan	Gov Amd	Difference	
UGF	899.7	794.6	(105.1)	-11.7%	PFT	13	12	-1
DGF			-		PPT			
Other	4,836.4	4,725.7	(110.7)	-2.3%	NP			
FED	569.6	552.0	(17.6)	-3.1%				
Total	6,305.7	6,072.3	(233.4)	-3.7%	Total	13	12	-1

- Reverse One-Time Item for the Alaska Geospatial Council (-100.0 UGF)
- Alaska Geospatial Council: Transfer Position to Division of Geological and Geophysical Surveys (transfer 1 FT)
- Reduce Capital Improvement Project Receipt Authority (-105.3 Other)
- Travel Reduction (-5.1 UGF, -5.4 Other, -17.6 FED)



All \$ in thousands.

DNR FY2020 Operating Budget: **Division of Geological & Geophysical Surveys**

	FY2019	FY2020			FY2019	FY2020		
	Management Plan	Governor Amended	Difference	% Change	Mgmt Plan	Gov Amd	Difference	
UGF	3,601.3	3,562.0	(39.3)	-1.1%	PFT	36	37	1
DGF	529.0	1,081.0	552.0	104.3%	PPT	1	2	1
Other	2,141.6	2,135.4	(6.2)	-0.3%	NP	8	9	1
FED	2,115.2	2,100.2	(15.0)	-0.7%				
Total	8,387.1	8,878.6	491.5	5.9%	Total	45	48	3

- Geologic Materials Center Seismic Data Distribution and Public Release (+300.0 DGF; +1 PT)
- Alaska Geospatial Council (+260.0 DGF; transfer in 1 FT)
- Add Long-Term Non-Permanent Position for Geologic Hazards (+1 NP)
- Travel Reduction (-39.3 UGF, -8.0 DGF, -6.2 Other, -15.0 FED)



All \$ in thousands.

DNR FY2020 Operating Budget: **Division of Oil & Gas**

	FY2019	FY2020			FY2019	FY2020		
	Management Plan	Governor Amended	Difference	% Change	Mgmt Plan	Gov Amd	Difference	
UGF	8,542.2	8,207.9	(334.3)	-3.9%	PFT	97	94	-3
DGF	700.2	700.2	-	0.0%	PPT			
Other	11,524.9	11,737.4	212.5	1.8%	NP	1	1	0
FED	197.6	194.7	(2.9)	-1.5%				
Total	20,964.9	20,840.2	(124.7)	-0.6%	Total	98	95	-3

- Fully Integrate Pipeline Section into Division of Oil & Gas (-300.0 UGF; -3 FT)
- Add Reservoir Modeling Contractual Services to Base Budget (+250.0)
- Public Release of Seismic Data (+250.0 Other)
- Travel Reduction (-34.3 UGF, -37.5 Other, -2.9 FED)

DNR FY2020 Operating Budget: **Mental Health Trust Land Office**

	FY2019	FY2020				FY2019	FY2020		
	Management Plan	Governor Amended	Difference	% Change		Mgmt Plan	Gov Amd	Difference	
UGF			-			PFT	19	19	0
DGF			-			PPT			
Other	4,539.2	4,504.5	(34.7)	-0.8%		NP			
FED			-						
Total	4,539.2	4,504.5	(34.7)	-0.8%		Total	19	19	0

- Maintain Trust Land Office Administration Budget (+4,539.2 Other)
- Travel Reduction (-34.7 Other)

DNR FY2020 Operating Budget: **Division of Agriculture**

	FY2019	FY2020			FY2019	FY2020		
	Management Plan	Governor Amended	Difference	% Change	Mgmt Plan	Gov Amd	Difference	
UGF	2,728.8	1,175.1	(1,553.7)	-56.9%	PFT	28	10	-18
DGF	1,025.8	348.8	(677.0)	-66.0%	PPT	5	1	-4
Other	217.2	123.8	(93.4)	-43.0%	NP			
FED	995.2	133.1	(862.1)	-86.6%				
Total	4,967.0	1,780.8	(3,186.2)	-64.1%	Total	33	11	-22

- Reduce Lower-Priority Programs
(-1,540.7 UGF, -677.0 DGF, -92.3 Other, -859.9 FED; -17 FT, -4 PT)
- Combine Land Sales with Division of Mining, Land & Water (transfer out 1 FT)
- Reverse Industrial Hemp Increment for Regulation Drafting (-10.0 UGF)
- Travel Reduction (-3.0 UGF, -1.1 Other, -2.2 FED)



All \$ in thousands.

DNR FY2020 Operating Budget: **Division of Forestry**

	FY2019	FY2020			FY2019	FY2020	
	Management Plan	Governor Amended	Difference	% Change	Mgmt Plan	Gov Amd	Difference
UGF	25,682.4	34,054.5	8,372.1	32.6%	PFT	58	57
DGF	1,005.6	993.8	(11.8)	-1.2%	PPT	173	174
Other	3,360.0	3,359.7	(0.3)	0.0%	NP	5	5
FED	16,952.9	16,952.9	-	0.0%			
Total	47,000.9	55,360.9	8,360.0	17.8%	Total	236	236
							0

- Increase Wildland Fire Suppression Activity Base Budget (+8,400 UGF)
- Travel Reduction (-27.9 UGF, -11.8 DGF, -0.3 Other)

DNR FY2020 Operating Budget: **Division of Mining, Land & Water**

	FY2019	FY2020			FY2019	FY2020	
	Management Plan	Governor Amended	Difference	% Change	Mgmt Plan	Gov Amd	Difference
UGF	4,770.9	4,536.0	(234.9)	-4.9%	PFT	202	202
DGF	18,300.0	18,031.6	(268.4)	-1.5%	PPT		
Other	3,097.3	3,086.7	(10.6)	-0.3%	NP	5	3
FED	2,266.0	1,266.0	(1,000.0)	-44.1%			
Total	28,434.2	26,920.3	(1,513.9)	-5.3%	Total	207	205

- Combine Land Sales Program into Division of Mining, Land & Water and Division of Agriculture (-200.0 DGF, +1 FT)
- Unified Permit Program Reduction (-187.0 UGF; -1 FT, -2 NP)
- Reverse Federal Receipt Authority for the Hunting Guide Concession Program (FY18-FY19) (-1,000.0 FED)
- Travel Reduction (-47.9 UGF, -68.4 DGF, -10.6 Other)



All \$ in thousands.

DNR FY2020 Operating Budget: **Division of Parks & Outdoor Recreation**

	FY2019	FY2020			FY2019	FY2020		
	Management Plan	Governor Amended	Difference	% Change	Mgmt Plan	Gov Amd	Difference	
UGF	941.0	3,377.0	2,436.0	258.9%	PFT	89	87	-2
DGF	8,892.0	6,249.0	(2,643.0)	-29.7%	PPT	33	31	-2
Other	3,913.5	3,745.2	(168.3)	-4.3%	NP	42	41	-1
FED	2,148.2	2,111.9	(36.3)	-1.7%				
Total	15,894.7	15,483.1	(411.6)	-2.6%	Total	164	159	-5

- Consolidation of Administrative Field Staff (-150.0 UGF; -1 FT, -2 PT)
- Reorganization of Recreational Trails Program (-100.0 Other; -1 FT)
- Reverse Grants Administrator (FY19-FY21) (-21.0 DGF, -63.0 Other; -1 NP)
- Replace Vehicle Rental Tax Receipts with General Fund Authority (+2,887.3 UGF, -2,887.3 DGF)
- Replace UGF with DGF Using New Revenue (-300.0 UGF, +300.0 DGF)
- Travel Reduction (-1.3 UGF, -34.7 DGF, -5.3 Other, -36.3 FED)



All \$ in thousands.

DNR FY2020 Operating Budget: **Support Services Division**

	FY2019	FY2020			FY2019	FY2020	
	Management Plan	Governor Amended	Difference	% Change	Mgmt Plan	Gov Amd	Difference
UGF	5,576.9	5,617.6	40.7	0.7%	PFT	68	64
DGF	3,851.7	3,439.9	(411.8)	-10.7%	PPT	3	1
Other	1,778.4	1,778.4	-	0.0%	NP		
FED			-				
Total	11,207.0	10,835.9	(371.1)	-3.3%	Total	71	65

- Recorder's Office Consolidation and Efficiencies (-408.0 DGF; -3 FT, -2 PT)
- Transfer Administrative Services Director to Office of Management and Budget per Administrative Order 302 (transfer 1 FT)
- Office of Information Technology Salary Adjustment Billed to Agencies (+43.9 UGF)
- Travel Reduction (-3.2 UGF, -3.8 DGF)



All \$ in thousands.

DNR FY2020 Operating Budget: **Commissioner's Office**

	FY2019	FY2020			FY2019	FY2020	
	Management Plan	Governor Amended	Difference	% Change	Mgmt Plan	Gov Amd	Difference
UGF	8,102.5	1,115.1	(6,987.4)	-86.2%	PFT	9	9
DGF			-		PPT		0
Other	388.6	387.6	(1.0)	-0.3%	NP		
FED			-				
Total	8,491.1	1,502.7	(6,988.4)	-82.3%	Total	9	9

- Reverse Arctic Strategic Transportation and Resources (-6,921.4 UGF)
- Travel Reduction (-66.0 UGF, -1.0 Other)



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