

State of Alaska

Department of Natural Resources

House Finance SubCommittee

FY2017 Governor Amended



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FY2017 GOVERNOR AMENDED

Reduce AKLNG Project Budget

(\$7,051.3) GF/LNG and 10 positions

Unallocated Reduction

Fund Source Change from UGF to GF/PR (program receipts)

(\$335.2) UGF, \$335.2 DGF

Delete Support Positions Department-wide

(\$335.0) UGF and 5 positions across multiple components

REDUCE AKLNG PROJECT BUDGET

(\$7,051.3) GF/LNG AND 10 POSITIONS

	FY2016 OTI	FY2017 Request	FY2017 Governor's Request	FY2017 Governor Amended	FY2017 Budget
Personal Services	1,769.7	9,378.3	11,148.0	(5,691.3)	5,456.7
Travel	102.0	398.0	500.0	(300.0)	200.0
Contractual Services	7,115.0	16,885.0	24,000.0	(1,000.0)	23,000.0
Commodities		85.1	85.1	(60.0)	25.1
	8,986.7	26,746.4	35,733.1	(7,051.3)	28,681.8
Positions	7	14	21	-10	11

Marketing agreements not advancing at pace initially anticipated

Scaling back organization based on focused approach to advance marketing agreements.

May need additional personnel in future, depending on joint venture structures.

Reduce RSA with Dept. of Law by \$1,000.0 for revised marketing approach.

FUND SOURCE CHANGE

(\$335.2) UGF, \$335.2 DGF

Division of Mining, Land and Water (DMLW) generated more than \$20 million in revenues in FY2015.

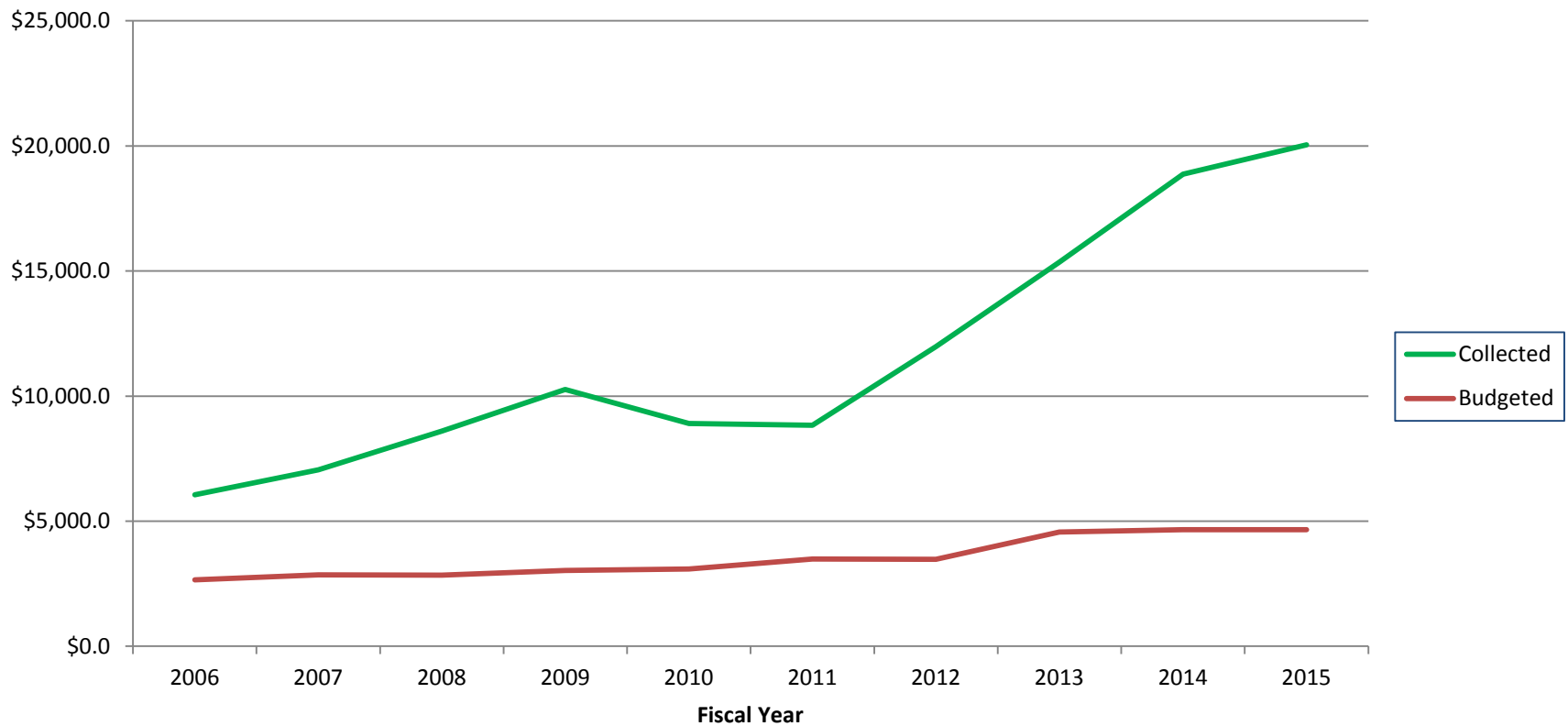
FY2017 Governor – DMLW GF/PR authorization - \$6,737.9

- Fund source change included in FY2017 Governor (\$2,000.0) UGF, \$2,000 GF/PR.

DMLW efforts will be supported more directly by those using the services.

FUND SOURCE CHANGE

**DMLW General Fund Program Receipts Collected vs Budgeted
FY20016 - FY2015**



DELETE SUPPORT POSITIONS DEPT-WIDE

(\$335.0) UGF AND 5 POSITIONS

Since FY2015, DNR eliminated 37 support positions with corresponding general funding.

DNR is currently undergoing an analysis of support positions across the agency to identify restructuring opportunities.

Specific positions to be deleted will be identified with the goal of minimizing impacts to programs and the public.

Reductions by Component:

- Office Project Management and Permitting (\$83.0) UGF and 1 position
- Information Resource Management (\$90.0) UGF and 1 position
- Oil and Gas (\$54.0) UGF and 1 position
- Agricultural Development (\$54.0) UGF and 1 position
- Parks Management and Access (\$54.0) and 1 position