State of Alaska
Office of Management and Budget

FY2021 Operating Budget Overview
Department of Natural Resources
Presentation to House Finance
February 12, 2020

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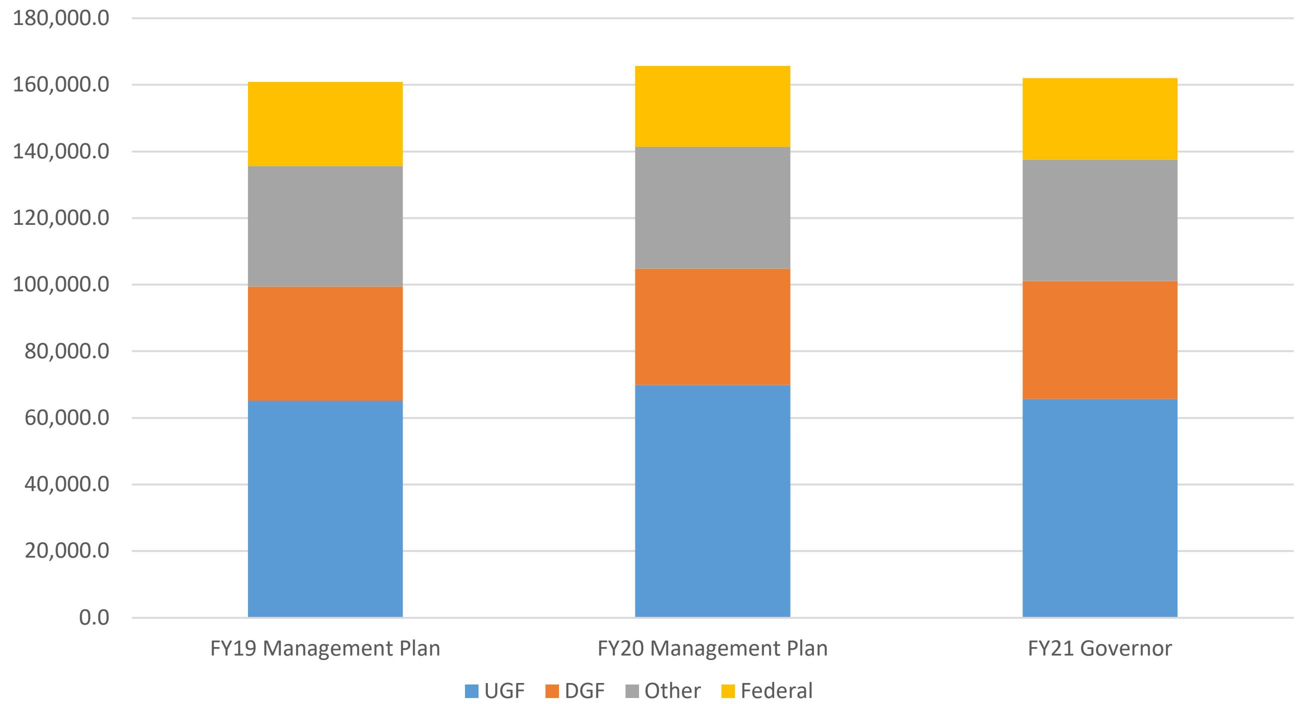
THE STATE of ALASKA
GOVERNOR MIKE DUNLEAVY

Department of Natural Resources FY2021 Operating Budget Comparison



10-Year Average, $28 in revenue for every general fund dollar appropriated.

	FY19 Management Plan	FY20 Management Plan	FY21 Governor	Difference FY19 and FY21	% Difference Between FY19 and FY21
UGF	$ 65,154.5	$ 69,821.0	$ 65,595.0	$ 440.5	0.7%
DGF	$ 34,324.3	$ 35,032.6	$ 35,497.2	$ 1,172.9	3.4%
Other	$ 36,164.5	$ 36,526.2	$ 36,495.1	$ 330.6	0.9%
Federal	$ 25,244.7	$ 24,355.1	$ 24,464.6	$ (780.1)	-3.1%
Total	$ 160,888.0	$ 165,734.9	$ 162,051.9	$ 1,163.9	0.7%

All $ in thousands.

Department of Natural Resources FY2021 Fund Source Breakdown by Fund Category

Agency Operating	UGF	DGF	GF Sub Total	Other	Fed	Total	PFT
Non-Formula	$65,595.0	$35,497.2	$101,092.2	$36,495.1	$24,464.6	$162,051.9	619

UGF	General Fund	$	64,823.4
	General Fund Match	$	771.6
DGF	General Fund Program Receipts	$	23,562.2
	State Land Disposal Income Fund	$	5,938.4
	Vehicle Rental Tax	$	4,226.4
	Timber Sales Receipts	$	1,029.1
	Shore Fisheries Lease	$	361.8
	Agriculture Revolving Loan Fund	$	79.3
	Boat Registration Fees	$	300.0
Other	Statutory Designated Program Receipts	$	12,780.7
	Inter-Agency Receipts	$	6,886.7
	Permanent Fund Receipts	$	6,149.5
	Capital Funds	$	5,339.5
	Mental Health Trust Authority	$	4,425.6
	Alaska Liquefied Natural Gas I/A	$	521.7
	Exxon Valdez Oil Spill Settlement	$	163.5
	Non-General Fund Earnings	$	150.0
	Oil & Hazardous Waster I/A	$	47.9
	Mine Reclamation Trust Fund	$	30.0
FED	Federal	$	24,464.6

General Funds = 62% of Department Budget

All $ in thousands.

DNR FY2021 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	$21,595.9	$13,683.9	$23,563.6	$ 5,626.9	$ 64,470.3	35%	309
Mitigate Natural Hazard Threats	$32,875.9	$ 664.4	$ 3,035.2	$13,664.2	$ 50,239.7	33%	44
Provide Access to State Lands	$ 4,512.3	$17,669.6	$ 5,095.8	$ 1,936.0	$ 29,213.7	22%	174
Sufficient Data Acquisition and Assessment	$ 6,610.9	$ 3,479.3	$ 4,800.6	$ 3,237.5	$ 18,128.3	10%	92
FY2021 Governor	**$65,595.0**	**$35,497.2**	**$36,495.2**	**$24,464.6**	**$162,052.0**	**62%**	**619**

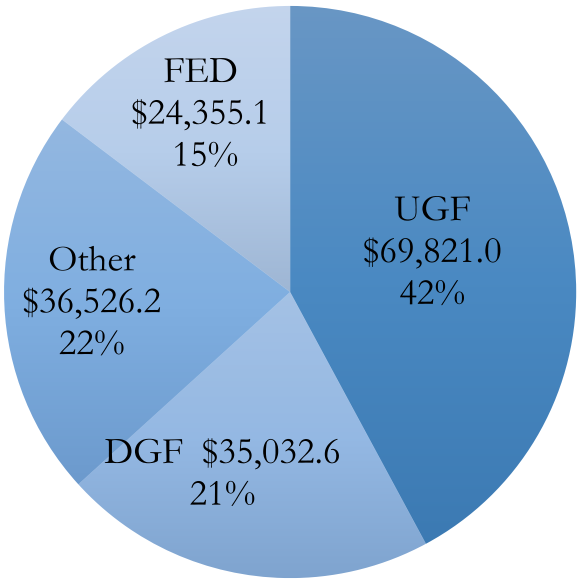
All $ in thousands.

DNR FY2021 Operating Budget Comparison

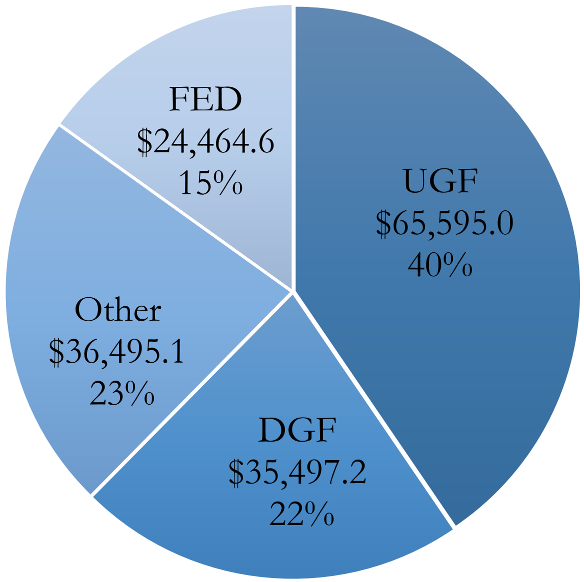
	FY2020 Management Plan	FY2021 Governor	Difference	% Change
UGF	$ 69,821.0	$ 65,595.0	$ (4,226.0)	-6.1%
DGF	$ 35,032.6	$ 35,497.2	$ 464.6	1.3%
Other	$ 36,526.2	$ 36,495.1	$ (31.1)	-0.1%
FED	$ 24,355.1	$ 24,464.6	$ 109.5	0.4%
Total	**$ 165,734.9**	**$ 162,051.9**	**$ (3,683.0)**	**-2.2%**

	FY2020 Mgmt Plan	FY2021 Governor	Difference
PFT	616	619	3
PPT	233	247	14
NP	66	52	-14
Total	**915**	**918**	**3**

FY2020 Management Plan



FY2021 Governor



All $ in thousands.

DNR FY2021 Operating Budget: **Positions**

	FY2020 Management Plan					FY2021 Governor				Difference			
					PFT Vacant								
Component	PFT	PPT	NP	**Total**	12/15/2019	PFT	PPT	NP	**Total**	PFT	PPT	NP	**Total**
Commissioner's Office	9			**9**	1	9			**9**	-	-	-	**-**
Office of Project Management & Permitting	13			**13**	4	13			**13**	-	-	-	**-**
Administrative Services	25			**25**		25			**25**	-	-	-	**-**
Information Resource Management	8			**8**	2	8			**8**	-	-	-	**-**
Recorder's Office/Uniform Commercial Code	33	1		**34**		33	1		**34**	-	-	-	**-**
Public Information Center	6		1	**7**		6		1	**7**	-	-	-	**-**
Mental Health Trust Lands Administration	19			**19**	3	19			**19**	-	-	-	**-**
Oil & Gas	94		1	**95**	14	92			**92**	(2)	-	(1)	**(3)**
Mining, Land & Water	202		3	**205**	16	205		3	**208**	3	-	-	**3**
Forest Management & Development	29	4	5	**38**		29	12	5	**46**	-	8	-	**8**
Geological & Geophysical Surveys	38	2	15	**55**	3	40	8	10	**58**	2	6	(5)	**3**
Fire Suppression Preparedness	28	190		**218**	3	28	190		**218**	-	-	-	**-**
Agricultural Development	8			**8**		25	5		**30**	17	5	-	**22**
North Latitude Plant Material Center	17	5		**22**					**-**	(17)	(5)	-	**(22)**
Agriculture Revolving Loan Program Administration				**-**					**-**	-	-	-	**-**
Parks Management & Access	72	28	41	**141**	12	72	28	33	**133**	-	-	(8)	**(8)**
Office of History and Archaeology	15	3		**18**		15	3		**18**	-	-	-	**-**
	616	233	66	**915**	58	619	247	52	**918**	3	14	(14)	**3**

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

DNR FY2021 Operating Budget: **Support Services Division**

		FY2020 Management Plan		FY2021 Governor		Difference	% Change
UGF	$	5,693.9	$	5,697.0	$	3.1	0.1%
DGF	$	3,630.0	$	3,645.1	$	15.1	0.4%
Other	$	1,803.5	$	1,692.0	$	(111.5)	-6.2%
FED					$	-	
Total	**$**	**11,127.4**	**$**	**11,034.1**	**$**	**(93.3)**	**-0.8%**

	FY2020 Mgmt Plan	FY2021 Governor	Difference
PFT	66	66	0
PPT	1	1	0
NP			
Total	**67**	**67**	**0**

- Transfer inter-agency receipt authorization to Public Information Center for office support (+$114.0 Other).

All $ in thousands.

DNR FY2021 Operating Budget: **Commissioner's Office**

	FY2020 Management Plan	FY2021 Governor	Difference	% Change
UGF	$ 6,098.0	$ 1,118.6	$ (4,979.4)	-81.7%
DGF			$ -	
Other	$ 388.1	$ 388.2	$ 0.1	0.0%
FED			$ -	
Total	**$ 6,486.1**	**$ 1,506.8**	**$ (4,979.3)**	**-76.8%**

	FY2020 Mgmt Plan	FY2021 Governor	Difference
PFT	9	9	0
PPT			
NP			
Total	**9**	**9**	**0**

- Reverse Arctic Strategic Transportation and Resources (-$4,980.0 UGF)

All $ in thousands.

DNR FY2021 Operating Budget: **Office of Project Management & Permitting**

	FY2020 Management Plan	FY2021 Governor	Difference	% Change
UGF	$ 795.5	$ 1,390.7	$ 595.2	74.8%
DGF			$ -	
Other	$ 4,728.6	$ 4,729.0	$ 0.4	0.0%
FED	$ 552.0	$ 552.0	$ -	0.0%
Total	**$ 6,076.1**	**$ 6,671.7**	**$ 595.6**	**9.8%**

	FY2020 Mgmt Plan	FY2021 Governor	Difference
PFT	13	13	0
PPT			
NP			
Total	**13**	**13**	**0**

- Federal Plans Review and Coordination (+$595.0 UGF).

All $ in thousands.

DNR FY2021 Operating Budget: **Division of Geological & Geophysical Surveys**

	FY2020 Management Plan	FY2021 Governor	Difference	% Change
UGF	$ 3,643.3	$ 3,658.3	$ 15.0	0.4%
DGF	$ 1,087.5	$ 1,114.3	$ 26.8	2.5%
Other	$ 2,170.7	$ 2,180.6	$ 9.9	0.5%
FED	$ 2,126.4	$ 2,133.2	$ 6.8	0.3%
Total	**$ 9,027.9**	**$ 9,086.4**	**$ 58.5**	**0.6%**

	FY2020 Mgmt Plan	FY2021 Governor	Difference
PFT	38	40	2
PPT	2	8	6
NP	15	10	-5
Total	**55**	**58**	**3**

- Replace six non-permanent positions to permanent seasonal in support of critical projects (-6 NP, +6 PT).
- Change part-time position to a seasonal full-time to meet increased workload (+$25.0 GF/PR).
- Add two Natural Resource Technicians for Multi-Spectral Scanning Project (+2 FT).

All $ in thousands.

DNR FY2021 Operating Budget: **Division of Oil & Gas**

	FY2020 Management Plan	FY2021 Governor	Difference	% Change
UGF	$ 8,315.5	$ 8,335.3	$ 19.8	0.2%
DGF	$ 710.4	$ 712.1	$ 1.7	0.2%
Other	$ 11,844.7	$ 11,649.0	$ (195.7)	-1.7%
FED	$ 198.9	$ 199.3	$ 0.4	0.2%
Total	**$ 21,069.5**	**$ 20,895.7**	**$ (173.8)**	**-0.8%**

	FY2020 Mgmt Plan	FY2021 Governor	Difference
PFT	94	92	-2
PPT			
NP	1		-1
Total	**95**	**92**	**-3**

- State Pipeline Section consolidation to Atwood building (-$218.0 Other).
- Transfer Two Natural Resource Specialist III Positions to Mining, Land and Water for Aquatic Farm Application Processing (-2 FT).
- Delete position vacant longer than 12 months (-1 NP).

All $ in thousands.

DNR FY2021 Operating Budget: **Mental Health Trust Land Office**

	FY2020 Management Plan	FY2021 Governor	Difference	% Change
UGF			$ -	
DGF			$ -	
Other	$ 4,504.5	$ 4,425.6	$ (78.9)	-1.8%
FED			$ -	
Total	**$ 4,504.5**	**$ 4,425.6**	**$ (78.9)**	**-1.8%**

	FY2020 Mgmt Plan	FY2021 Governor	Difference
PFT	19	19	0
PPT			
NP			
Total	**19**	**19**	**0**

- Reduction based on anticipated cost savings (-$78.9 Other).

All $ in thousands.

DNR FY2021 Operating Budget: **Division of Agriculture**

		FY2020 Management Plan		FY2021 Governor		Difference	% Change
UGF	$	2,576.8	$	2,593.7	$	16.9	0.7%
DGF	$	887.5	$	888.4	$	0.9	0.1%
Other	$	317.2	$	320.8	$	3.6	1.1%
FED	$	1,006.8	$	1,008.6	$	1.8	0.2%
Total	**$**	**4,788.3**	**$**	**4,811.5**	**$**	**23.2**	**0.5%**

	FY2020 Mgmt Plan	FY2021 Governor	Difference
PFT	25	25	0
PPT	5	5	0
NP			
Total	**30**	**30**	**0**

- Consolidate the Agricultural Development and North Latitude Plant Material Center budget components into a single component.

- Transfer Agricultural Development Budget component to the Fire Suppression Land and Water Resource results delivery unit.

All $ in thousands.

DNR FY2021 Operating Budget: **Division of Forestry**

	FY2020 Management Plan	FY2021 Governor	Difference	% Change
UGF	$ 33,199.6	$ 33,276.7	$ 77.1	0.2%
DGF	$ 1,013.0	$ 1,029.1	$ 16.1	1.6%
Other	$ 3,389.6	$ 3,397.2	$ 7.6	0.2%
FED	$ 17,024.8	$ 17,113.3	$ 88.5	0.5%
Total	**$ 54,627.0**	**$ 54,816.3**	**$ 189.3**	**0.3%**

	FY2020 Mgmt Plan	FY2021 Governor	Difference
PFT	57	57	0
PPT	194	202	8
NP	5	5	0
Total	**256**	**264**	**8**

- Forest Inventory Analysis Program (+$69.9 FED).
- Forest land use plans for individual timber sales (+$12.0 DGF).

All $ in thousands.

DNR FY2021 Operating Budget: **Division of Mining, Land & Water**

	FY2020 Management Plan		FY2021 Governor		Difference	% Change
UGF	$	4,667.4	$	4,689.7	$ 22.3	0.5%
DGF	$	18,426.7	$	18,791.8	$ 365.1	2.0%
Other	$	3,141.6	$	3,153.1	$ 11.5	0.4%
FED	$	1,291.7	$	1,296.6	$ 4.9	0.4%
Total	**$**	**27,527.4**	**$**	**27,931.2**	**$ 403.8**	**1.5%**

	FY2020 Mgmt Plan	FY2021 Governor	Difference
PFT	202	205	3
PPT			
NP	3	3	0
Total	**205**	**208**	**3**

- Land Sales Fairbanks Project Development Team (+$98.8 DGF, 1 FT).
- Aquatic Farm Application Processing (+$187.3 DGF, transfer 2 FT from Oil and Gas).
- Add language to Carry-forward general fund program receipts, not to exceed $3,000.0.

All $ in thousands.

DNR FY2021 Operating Budget: **Division of Parks & Outdoor Recreation**

	FY2020 Management Plan		FY2021 Governor		Difference	% Change
UGF	$	509.5	$	511.4	$ 1.9	0.4%
DGF	$	9,257.5	$	9,296.4	$ 38.9	0.4%
Other	$	3,839.8	$	4,047.2	$ 207.4	5.4%
FED	$	2,154.5	$	2,161.5	$ 7.0	0.3%
Total	**$**	**15,761.3**	**$**	**16,016.5**	**$ 255.2**	**1.6%**

	FY2020 Mgmt Plan	FY2021 Governor	Difference
PFT	87	87	0
PPT	31	31	0
NP	41	33	-8
Total	**159**	**151**	**-8**

- Inter-agency authority increase to support transparent budgeting of reimbursable services agreements. (+$110.0 Other).
- Inter-agency authority increase to support transparent budgeting of reimbursable services agreements (+$80.0 Other).

All $ in thousands.

Department Contacts

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