

State of Alaska Department of Natural Resources

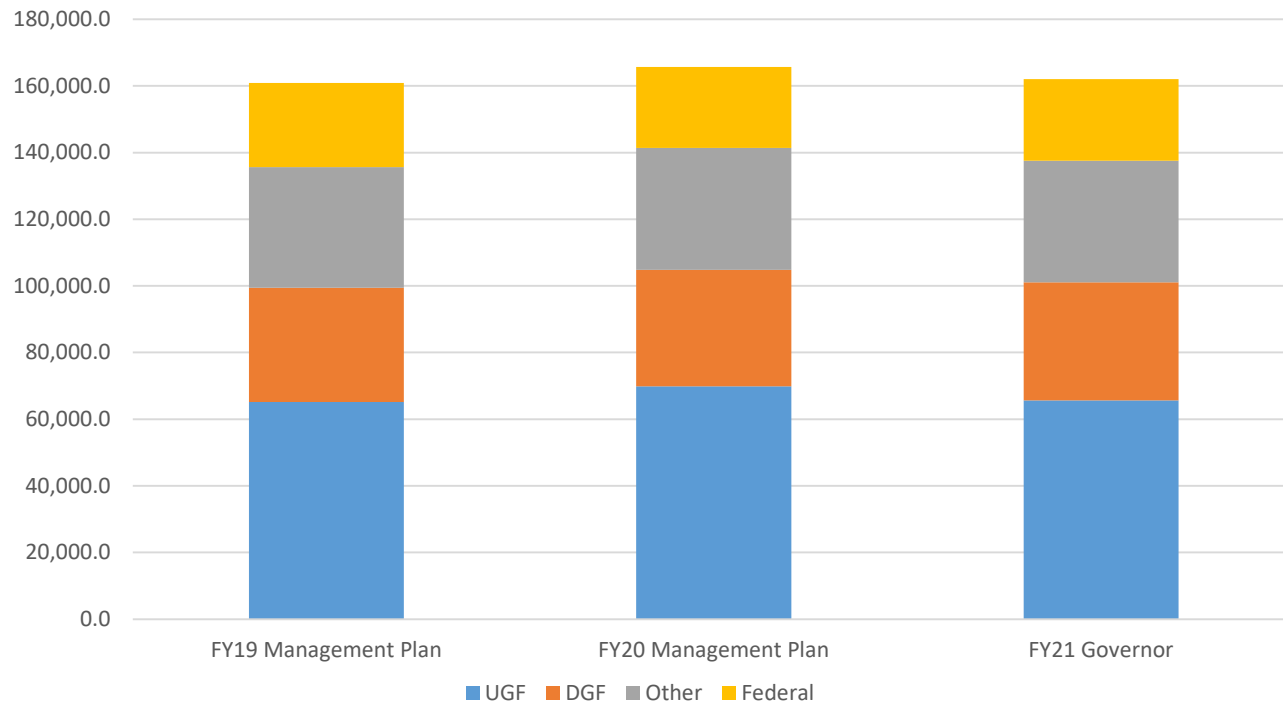
FY2021 Operating Budget Overview
Presentation to Senate Finance Subcommittee
February 20, 2020

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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

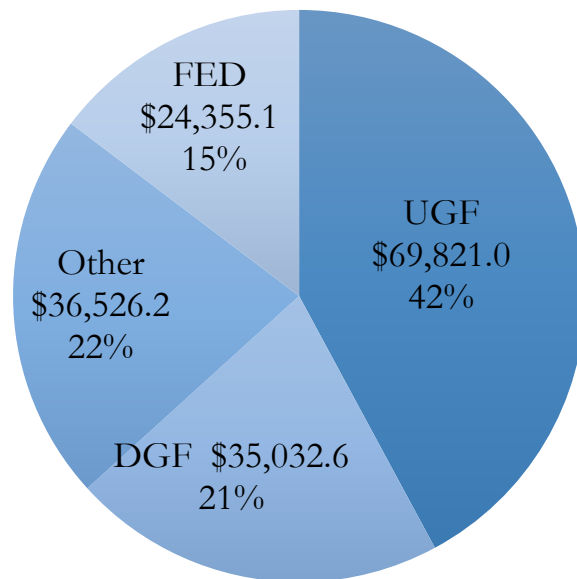
All \$ in thousands.

DNR FY2021 Operating Budget Comparison

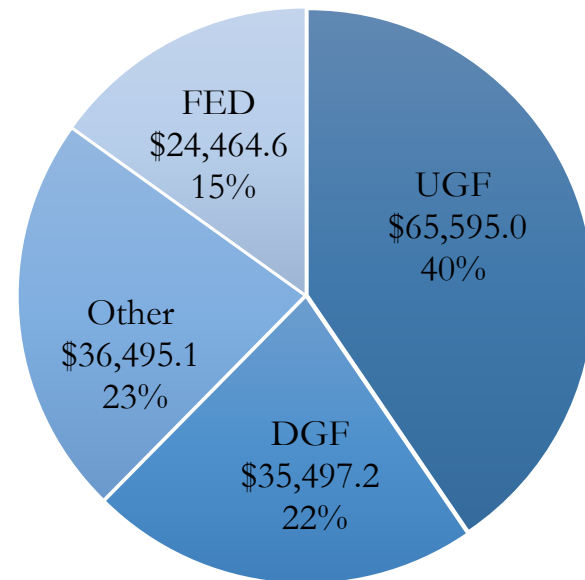
		FY2020		FY2021			
		Management Plan		Governor		Difference	
						% Change	
UGF	\$	69,821.0	\$	65,595.0	\$	(4,226.0)	-6.1%
DGF	\$	35,032.6	\$	35,497.2	\$	464.6	1.3%
Other	\$	36,526.2	\$	36,495.1	\$	(31.1)	-0.1%
FED	\$	24,355.1	\$	24,464.6	\$	109.5	0.4%
Total	\$	165,734.9	\$	162,051.9	\$	(3,683.0)	-2.2%

		FY2020	FY2021	
		Mgmt Plan	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

Component	FY2020 Management Plan					FY2021 Governor				Difference			
	PFT	PPT	NP	Total	PFT Vacant 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		FY2021				FY2020		FY2021			
		Management Plan		Governor		Difference		Mgmt Plan		Governor		Difference	
UGF	\$	5,693.9	\$	5,697.0	\$	3.1	0.1%	PFT	66	66		0	
DGF	\$	3,630.0	\$	3,645.1	\$	15.1	0.4%	PPT	1	1		0	
Other	\$	1,803.5	\$	1,692.0	\$	(111.5)	-6.2%	NP					
FED					\$	-							
Total	\$	11,127.4	\$	11,034.1	\$	(93.3)	-0.8%	Total	67	67		0	

- Transfer inter-agency receipt authorization to Public Information Center for office support (+\$114.0 Other).
- Recorder's Office
 - Since FY2016: -\$886.7 GF/PR, - 9 FT & -3 PT, closed 8 offices
 - Revenue:
 - FY2016 - \$5,683,337
 - FY2017 - \$5,290,641
 - FY2018 - \$4,946,222
 - FY2019 - \$4,503,083
 - FY2020 - \$3,316,984 (7 months)

All \$ in thousands.

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

	FY2020			FY2021			
	Management Plan			Governor	Difference	% Change	
UGF	\$	6,098.0	\$	1,118.6	\$ (4,979.4)	-81.7%	PFT
DGF				\$	-		PPT
Other	\$	388.1	\$	388.2	\$ 0.1	0.0%	NP
FED				\$	-		
Total	\$	6,486.1	\$	1,506.8	\$ (4,979.3)	-76.8%	Total
							9
							9
							0

- Reverse Arctic Strategic Transportation and Resources (-\$4,980.0 UGF).
- Support Execution of the Governor's Policy (+\$17.8 UGF) **Gov Amend.**

All \$ in thousands.

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

		FY2020		FY2021				FY2020		FY2021	
		Management Plan		Governor		Difference % Change		Mgmt Plan		Governor Difference	
UGF	\$	795.5	\$	1,390.7	\$	595.2	74.8%	PFT	13	13	0
DGF					\$	-		PPT			
Other	\$	4,728.6	\$	4,729.0	\$	0.4	0.0%	NP			
FED	\$	552.0	\$	552.0	\$	-	0.0%				
Total	\$	6,076.1	\$	6,671.7	\$	595.6	9.8%	Total	13	13	0

- Federal Plans Review and Coordination (+\$595.0 UGF).
- Citizen's Advisory Commission on Federal Areas (+\$178.1 UGF, + 1 PPT) **Gov Amend.**

All \$ in thousands.

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

		FY2020		FY2021				FY2020		FY2021	
		Management Plan		Governor		Difference % Change		Mgmt Plan		Governor Difference	
UGF	\$	3,643.3	\$	3,658.3	\$	15.0	0.4%	PFT	38	40	2
DGF	\$	1,087.5	\$	1,114.3	\$	26.8	2.5%	PPT	2	8	6
Other	\$	2,170.7	\$	2,180.6	\$	9.9	0.5%	NP	15	10	-5
FED	\$	2,126.4	\$	2,133.2	\$	6.8	0.3%				
Total	\$	9,027.9	\$	9,086.4	\$	58.5	0.6%	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).
- Support for response to geologic hazards and coordination of development of Alaska's resources (+\$33.0) **Gov Amend.**
 - \$25.0 UGF, \$8.0 GF/PR

All \$ in thousands.

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

	FY2020		FY2021				FY2020		FY2021		
	Management Plan		Governor		Difference	% Change	Mgmt Plan		Governor		Difference
UGF	\$	8,315.5	\$	8,335.3	\$ 19.8	0.2%	PFT	94	92		-2
DGF	\$	710.4	\$	712.1	\$ 1.7	0.2%	PPT				
Other	\$	11,844.7	\$	11,649.0	\$ (195.7)	-1.7%	NP	1			-1
FED	\$	198.9	\$	199.3	\$ 0.4	0.2%					
Total	\$	21,069.5	\$	20,895.7	\$ (173.8)	-0.8%	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		FY2021			
		Management Plan		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		FY2021			
		Mgmt Plan		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		FY2021				FY2020		FY2021			
		Management Plan		Governor		Difference		Mgmt Plan		Governor		Difference	
UGF	\$	2,576.8	\$	2,593.7	\$	16.9	0.7%	PFT	25	25		0	
DGF	\$	887.5	\$	888.4	\$	0.9	0.1%	PPT	5	5		0	
Other	\$	317.2	\$	320.8	\$	3.6	1.1%	NP					
FED	\$	1,006.8	\$	1,008.6	\$	1.8	0.2%						
Total	\$	4,788.3	\$	4,811.5	\$	23.2	0.5%	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.
- Agriculture Revolving Loan Program Support (+204.3 DGF, + 1 PFT) **Gov Amend.**

All \$ in thousands.

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

	FY2020		FY2021			
	Management Plan		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	FY2021	
	Mgmt Plan	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).
- Support for increased timber sales (+27.9 UGF) **Gov Amend.**

All \$ in thousands.

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

		FY2020		FY2021				FY2020		FY2021			
		Management Plan		Governor		Difference	% Change	Mgmt Plan		Governor		Difference	
UGF	\$	4,667.4	\$	4,689.7	\$	22.3	0.5%	PFT	202	205		3	
DGF	\$	18,426.7	\$	18,791.8	\$	365.1	2.0%	PPT					
Other	\$	3,141.6	\$	3,153.1	\$	11.5	0.4%	NP	3	3		0	
FED	\$	1,291.7	\$	1,296.6	\$	4.9	0.4%						
Total	\$	27,527.4	\$	27,931.2	\$	403.8	1.5%	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.
- Support for Mine Inspections and Fieldwork (+\$110.2) **Gov Amend.**
 - \$38.0 UGF, \$6.4 GFM, \$56.0 GF/PR, \$9.8 LDIF

All \$ in thousands.

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

		FY2020		FY2021				FY2020		FY2021			
		Management Plan		Governor		Difference	% Change	Mgmt Plan		Governor		Difference	
UGF	\$	509.5	\$	511.4	\$	1.9	0.4%	PFT	87	87		0	
DGF	\$	9,257.5	\$	9,296.4	\$	38.9	0.4%	PPT	31	31		0	
Other	\$	3,839.8	\$	4,047.2	\$	207.4	5.4%	NP	41	33		-8	
FED	\$	2,154.5	\$	2,161.5	\$	7.0	0.3%						
Total	\$	15,761.3	\$	16,016.5	\$	255.2	1.6%	Total	159	151		-8	

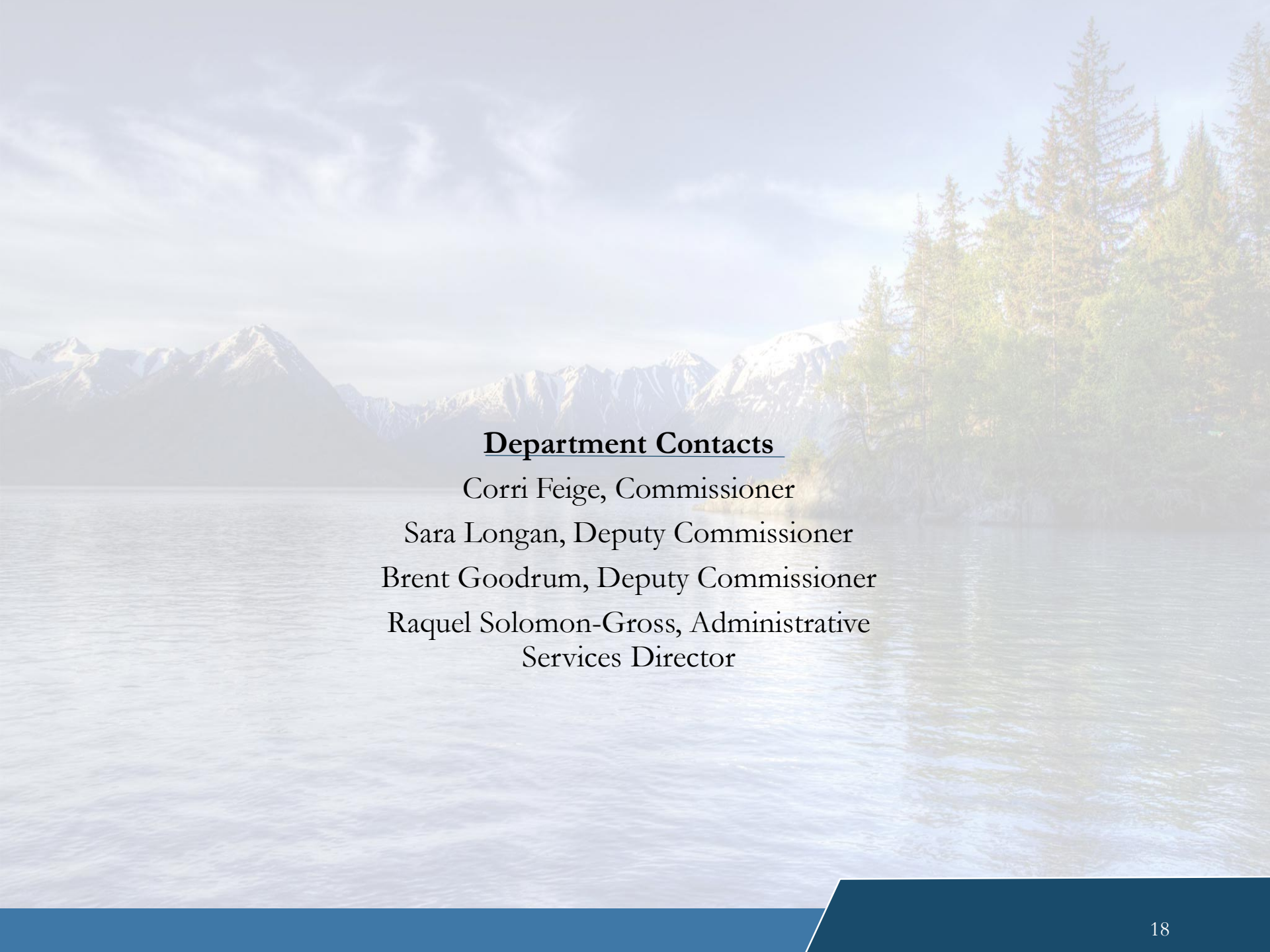
- Inter-agency authority increase to support transparent budgeting of reimbursable services agreements. (+\$110.0 Other).
- Inter-agency authority increase to support transparent budgeting of reimbursable services agreements (+\$80.0 Other).
- Support for field training and inspections (+\$19.8 UGF) **Gov Amend.**
- Boating Safety Program (+\$200.0 Fed, 2 PFT) **Gov Amend.**

All \$ in thousands.

DNR - Key Issues

- Fire Suppression Activity
- Permitting Backlog
 - Agriculture

All \$ in thousands.



Department Contacts

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