

State of Alaska FY2017 Governor's Operating Budget

Department of Natural Resources

Department of Natural Resources

Mission

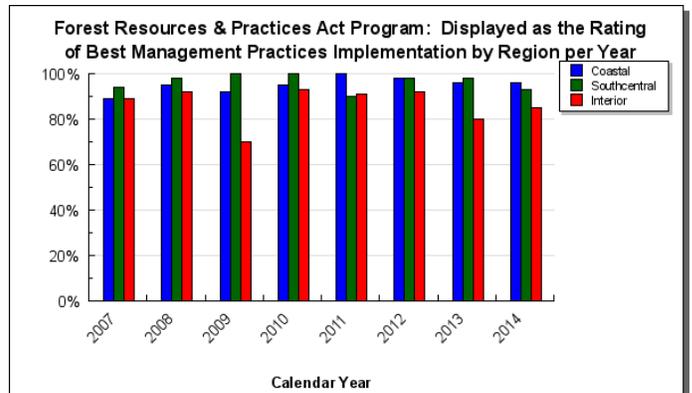
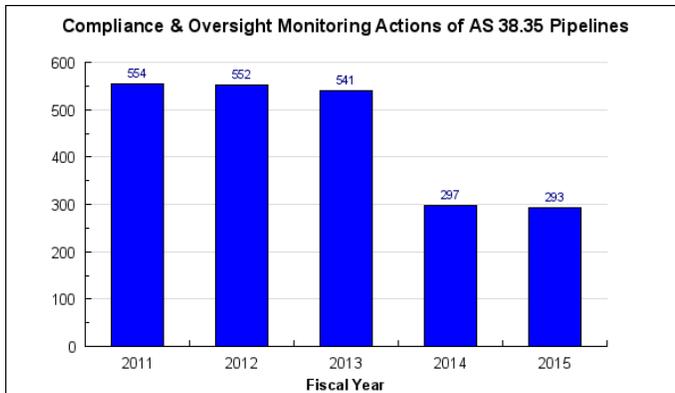
Responsibly develop Alaska's resources by making them available for maximum use and benefit consistent with the public interest. Alaska Constitution Article 8; AS 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

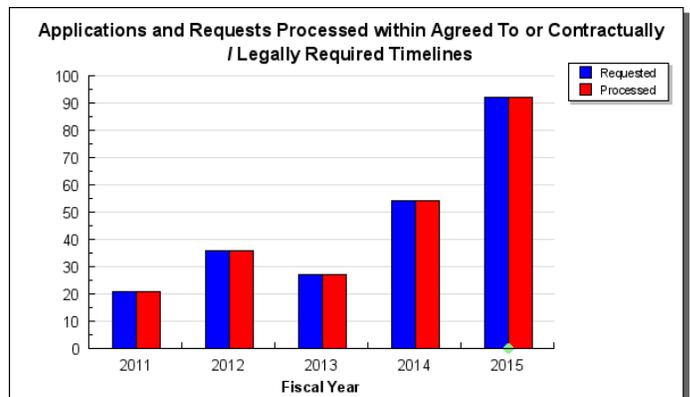
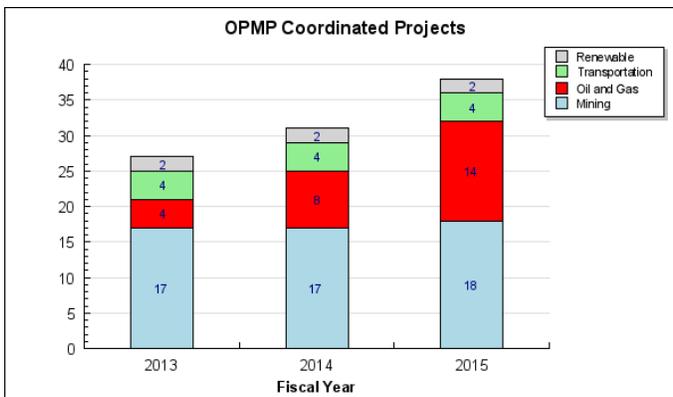
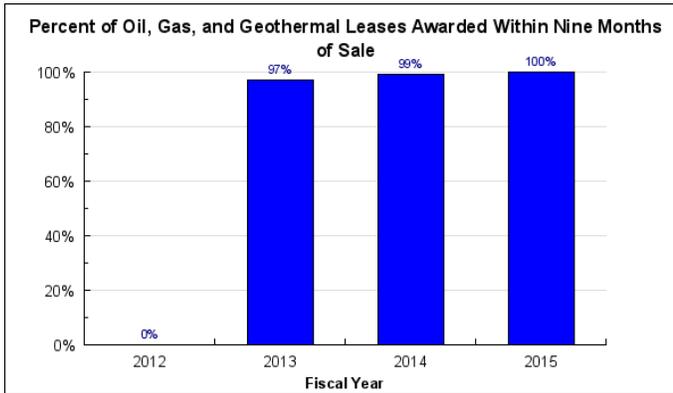
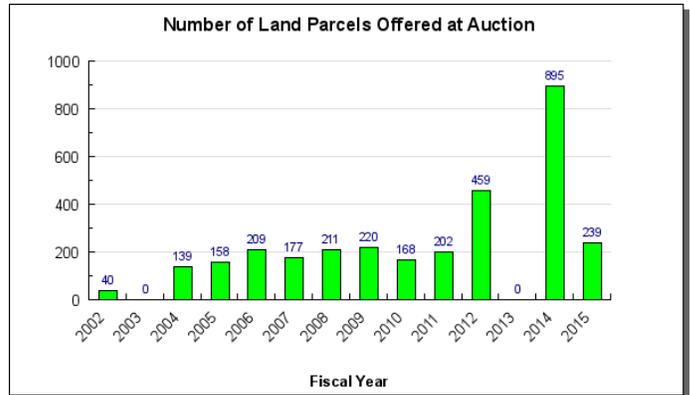
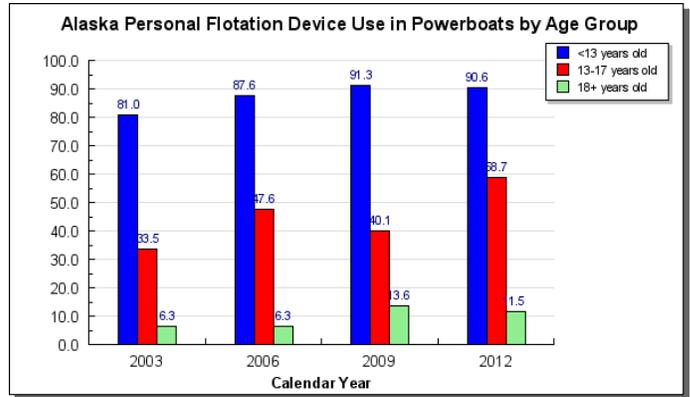
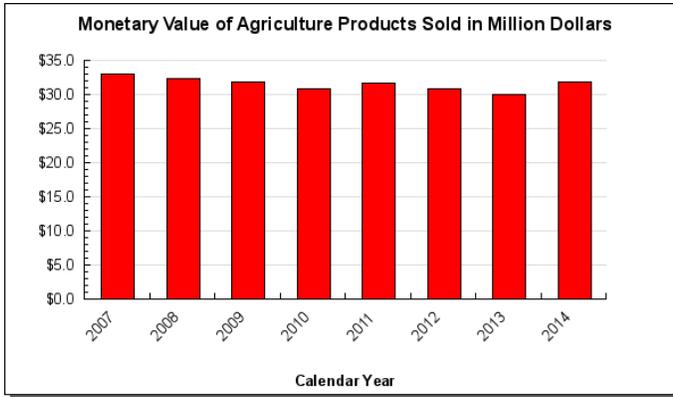
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	26,365.4	12,102.6	36,196.1	3,127.9	77,792.0	377	12	23	39.8%
2	Mitigate 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.	24,828.3	726.6	3,514.1	13,576.2	42,645.2	52	170	4	26.5%
3	Provide access to state lands for public and private use, settlement, and recreation.	10,732.9	11,685.8	5,780.9	2,002.4	30,202.0	195	34	53	23.2%
4	Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.	8,399.4	1,700.9	4,053.7	3,050.8	17,204.8	96	3	12	10.5%
FY2016 Management Plan		70,326.0	26,215.9	49,544.8	21,757.3	167,844.0	720	219	92	

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

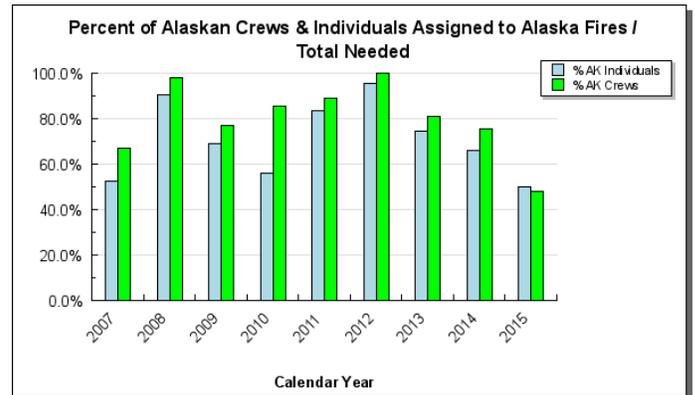
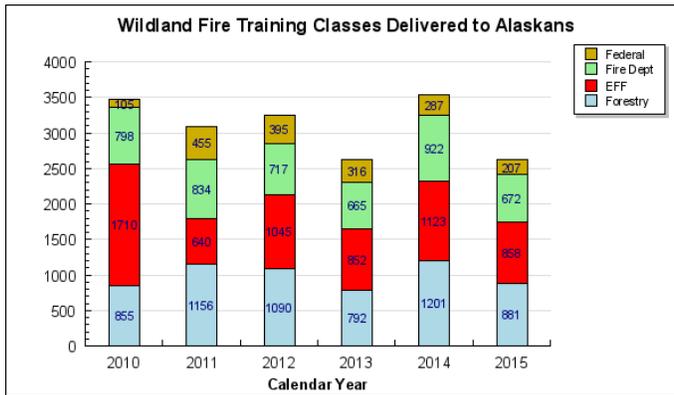
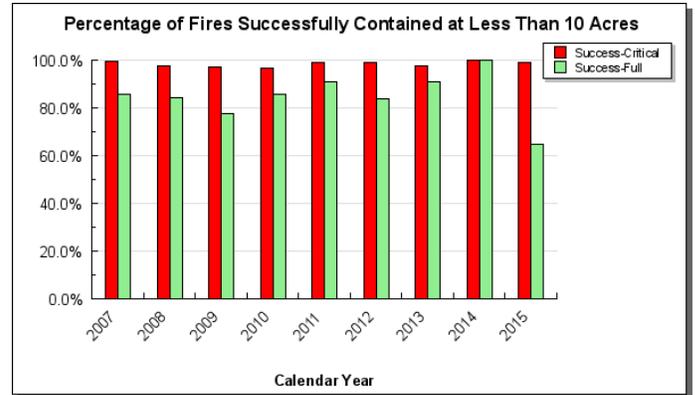
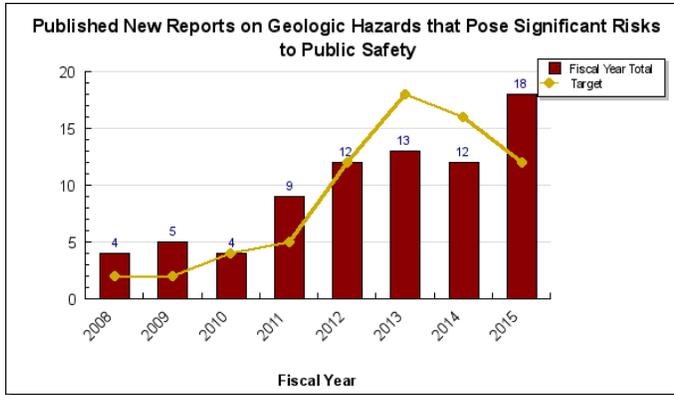
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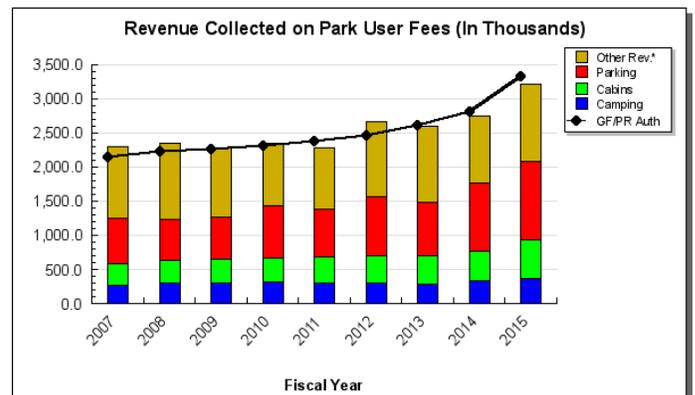
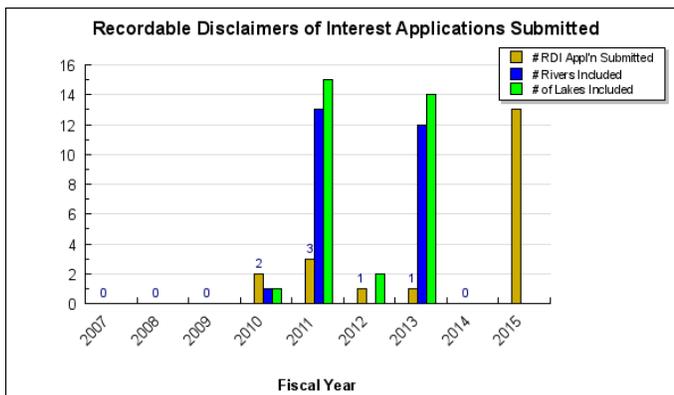
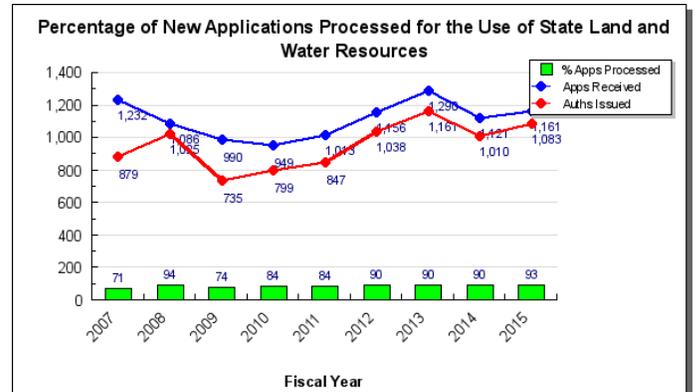
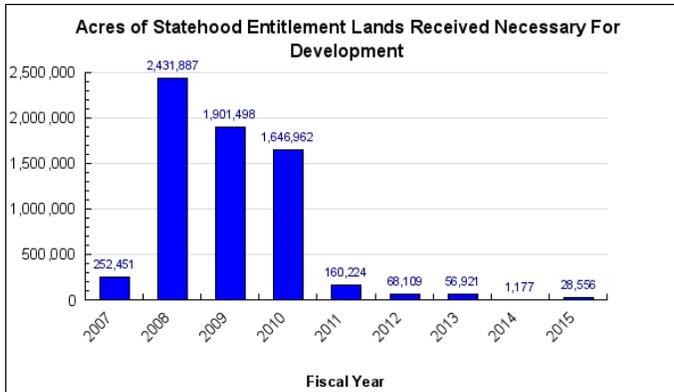


2. Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic

hazards.

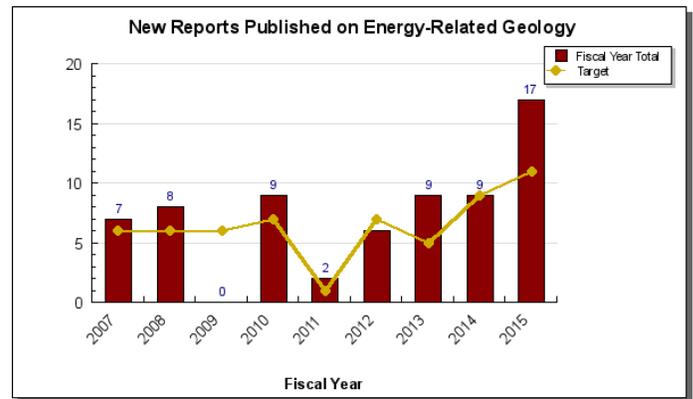
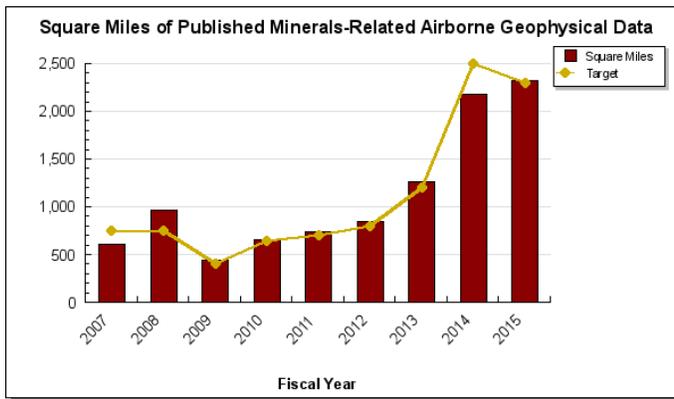


3. Provide access to state lands for public and private use, settlement, and recreation.





4. Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.



Major Department Accomplishments in 2015

Accomplishments Identified by Core Service

Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment:

- The Division of Mining, Land and Water (DMLW) reduced the backlog of requests for authorization to use state land and water resources by 61.4% since the beginning of FY2012.
- Division of Oil and Gas (DOG) issued ten oil royalty audits and collected \$3.3 million in additional revenue.
- DOG verified and receipted \$1.59 billion in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and federal payments.
- DOG authorized 13 new geophysical (seismic) exploration programs, one Exploration License Plan of Operations, three new Lease Plans of Operation, four Unit Plans of Operations, and processed 123 Plan of Operation Amendments for activities on the North Slope and in Cook Inlet.
- The Office of Project Management & Permitting (OPMP) advanced the State of Alaska’s interest in setting up a wetlands compensatory mitigation In Lieu Fee (ILF) Program and state managed mitigation bank, and represented Department of Natural Resources on State Interagency Review Team (lead by the United States Army Corps of Engineers) for statewide strategy on wetlands compensatory mitigation and approval for mitigation banks and ILF programs.

- OPMP continued leading and coordinating multi-agency permitting team of Point Thomson construction with anticipated production to occur May 2016 or earlier.
- OPMP continued leading state participation during the NEPA review and coordinating multi-agency permitting of the Greater Moose's Tooth-1 project, which if successful, would be the first production from National Petroleum Reserve-Alaska leases.
- OPMP coordinated the expeditious issuance of a complex, multi-year special use permit to seismically image thousands of acres of subsurface hydrocarbon resources in the Kenai National Wildlife Refuge.
- OPMP led state-coordinated National Environmental Policy Act (NEPA) review and pre-state permitting for Hillcorp's proposed Liberty project, which if successful, would be the first production from federal offshore leases.
- OPMP coordinated the submittal of most of the major permits for Donlin Gold; the largest proposed operating gold mine in Alaska and potentially one of the world's leading gold producers. OPMP is the lead for the state's efforts on the Environmental Impact Statement (EIS) and recently coordinated statewide comments on the preliminary draft EIS that is scheduled to be released to the public in November 2015.
- The DOF, Forest Resource Management program, continued to emphasize support of local value-added wood processors and jobs in its timber sale program. In FY2015, the division sold 20.9 million board feet in 39 separate timber sales to 26 Alaskan businesses. In calendar year 2014, the division sold personal use firewood via 1,440 permits issued mostly on-line.
- DOF partnered with state, federal and native organizations to expand tabular and spatial forest inventory data for existing and proposed wood processing and biomass utilization facilities statewide. Partners included the: Alaska Energy Authority; Alaska Mental Health Trust Land Office; United States Forest Service State & Private Forestry program; and Tanana Chiefs Conference.
- The Division of Agriculture (DoA) conducted federally required 74 Phytosanitary Certifications for Alaska timber companies resulting in more than 120,000,000 board feet of timber to Asian markets.
- DoA added 59 new farms, bringing the total farms that have signed up for Alaska Grown certification program to 667.
- DoA completed permitting and the first of multi-year treatments to eradicate known Elodea infestations in Anchorage area (Sand Lake, Delong Lake, Little Campbell Lake, and Lake Hood).

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:

- DOF provided fire training and physical fitness tests to more than 2,500 personnel including Emergency Firefighters, volunteer fire department personnel and federal personnel.
- DOF reduced the impact of wildland fires on homes and communities by developing and updating 6 Community Wildfire Protection Plans across the state, and reduced hazard fuels on 88 acres as identified in these plans.
- DOF reduced the potential number of human-caused fires by conducting 254 fire prevention presentations to schools, civic groups, youth organizations, homeowners, and contractors; provided 3,018 home "Firewise" assessments; and issued 176 warnings, 6 citations and assembled 3 court cases.
- DOF suppressed 99.1% critical fires at 10 acres or less. However, DOF only suppressed 65% of full fires at 10 acres or less. The Alaska fire season was exceptional in several aspects, over five million acres burned. There was a record number of fire starts with nearly 300 fires discovered in a 7 day period. Many of those fires were caused by lightning (54%). One day within those 7 days recorded 15,000 lightning strikes. The

large number of fires burning plus limited available resources for the new fires, helped to produce unprecedented fire growth across a wide swath.

- DOF minimized the loss of homes due to wildland fires to 94 structures. Over 70 of these losses were residences. The greatest number of structures loss was on the Sockeye Fire with 55 residences loss and 44 structures damaged.
- DGGs Alaska Volcano Observatory (AVO) staff continues to play a lead role in monitoring and communication of volcanic unrest and activity, managing information flow both within the observatory and out to the public. During FY2015, DGGs-AVO staff responded to unrest at Cleveland, Shishaldin, Pavlof, and Semisophochnoi volcanoes by participating in seismic and remote sensing watches, answering emails and phone calls from the public, and accurately and efficiently distributing volcanic activity information through the DGGs-managed AVO website, Facebook, and Twitter sites.
- Division of Geological and Geophysical Surveys (DGGs) provided technical assistance to the Community of Sitka after a landslide killed three people and destroyed homes.

Provide access to state lands for public and private use, settlement, and recreation:

- DMLW reviewed and relinquished 772,414 acres of mineral selections and general selections that either had already been conveyed or were dual selected.
- DMLW initiated an audit of existing mineral orders and found approximately 1 million acres of land were able to be reopened to mineral entry.
- DMLW approved 9,387 acres for conveyance to boroughs (primarily Kenai Peninsula & Wrangell Boroughs).
- In FY2015, the annual sealed bid auction was held by the DMLW with 239 parcels offered and 67 parcels sold. The unsold parcels rolled to the Over-the-Counter (OTC) sales. An additional 164 parcels were sold thru OTC and two Remote Recreation Cabin Site leases converted to purchase for a total of 233 parcels sold in FY2015.
- The DMLW Abandoned Mine Land Program partnered with the National Park Service and removed 1,500 sticks of dynamite from the Inspiration Mine near Skagway which were left in place after the mine shut down in the 1930's.
- Division of Parks and Outdoor Recreation (DPOR) awarded 18 construction-related contracts with a combined value of \$634,000 for park maintenance and improvement projects.
- DPOR further advanced the South Denali project located in Denali State Park by beginning the construction of the ranger station/maintenance shop building and the walk-in campground.
- DPOR collected and accounted for \$3,216,800 in park fees, up from \$2,952,300 collected in the previous year.
- DPOR permitted over 1,344 individuals, up from 1,329 the previous year, to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefit to the state.

Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety:

- DGGs conducted successful field evaluations for oil and gas resources, mineral resources, and geologic hazards over about 25,150 square miles of land, 370 linear miles of infrastructure corridor, and 22,841 samples collected, analyzed, and/or added to the division's databases.
- DGGs published 55 new geologic maps and reports, distributed 275 hard-copy publications, served 385,336 digital data and publication files (a 33% increase from FY2014) via free downloads from the DGGs website

(dggs.alaska.gov). DGGS responded personally to more than 1,400 geologic information requests, and recorded nearly 11 million web page views (a 55% increase from FY2014). DGGS ended the year with 9,216 followers on Twitter, 491 subscribers to the division's RSS feed, and more than 45,000 visits to the DGGS Facebook page.

- The Geologic Materials Center (GMC) operated by DGGS, opened its doors in Anchorage on July 1, 2015 to the general public, industry, and academia. The GMC's entire geologic sample archive was successfully relocated on 2,522 pallets in 142 trucks from Eagle River to Anchorage. Since then, the sample repository has received generous sample and data donations from a number of prominent groups totaling 220 pallets from Beyond Petroleum Exploration Incorporation, Calista Corporation, Alaska Earth Sciences, and Bristol Bay Native Corporation. The United States Geological Service also donated its entire Anchorage collection (260 pallets), which included thousands of unique outcrop samples and fossils collected throughout the state and original stereoscopic air photos.
- DGGS created the GMC's spatially-aware, end-to-end, inventory management tool to track the center's priceless collection of core, cuttings, slides, geologic samples and analyses, and more. The database generates reports, allows easy searching of the inventory database, performs auditing functions, and manages quality assurance.
- The Support Services Division's Information Resource Management section continued enhancements to land record systems. The department's land case file abstract system was upgraded to provide greater navigation to a variety of electronic resources. The department's Alaska Mapper application was also upgraded to provide a larger viewable map area, and provide an increased number of base maps for users to select. Both of these systems are used by the public and by department staff.
- The State Recorder's Office fully implemented electronic recording across the state (34 recording districts), and continues to promote and increase the use of electronic recording and filing services. At the end of FY2015, 46% of all recordings were electronic, up from 34% at the end of FY2014.
- DNR led the effort to create the Alaska Geospatial Council, which has been working to create a new digital base map for the state. To date, a seamless satellite image of the state has been created, and a new digital elevation model is over 60% complete.

Key Department Challenges

Challenges facing all Department of Natural Resources (DNR):

- Implementing \$2.3 million in general fund budget reductions (\$6.2 million reduction was taken during FY2016) across all operating divisions, while maintaining our core service functions, and continuing to provide revenue generation, public safety and services for Alaskans.
- Recruiting, hiring, training and retaining professional employees with critical skills in a competitive environment.
- Absorbing the increasing costs of personal services due to merit and pay increments, and increasing contractual costs due to leases, cores services, and contracts into existing budget appropriations.
- Delivering centralized information technology services that provide solutions to changes in business processes.
- Managing the workload from litigation continues to consume significant amounts of existing staff time and effort.
- Managing the significant workload from participating in the statewide implementation of the Integrated Resource Information System (IRIS), the replacement of state accounting, payroll and procurement systems, with existing staffing and resources.

Specific Challenges Identified by Core Service

Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment:

- Evaluating the potential for state equity participation in the Alaska Liquefied natural gas (LNG) project, facilitating project alignment and negotiating critical commercial contracts between the North Slope Producers, Alaska Gasline Development Corporation, and TransCanada for a LNG project to tidewater.
- Once commercial negotiations are completed, DNR will be responsible for coordinating the state agency permitting of the Gasline.
- Office of Project Management and Permitting (OPMP) continues to experience a high demand for state involvement in federal land use issues placing greater demand to protect state and public interests as well as ensure adequate public access, and authorized state management activities, on all federal land in Alaska.
- With limited resources, the Division of Oil and Gas (DOG) faces issues with timely findings for lease and exploration licenses.
- With more special projects meriting commercial analysis and guidance, DOG has reduced ability to provide commercial support to document the state's best interests for ongoing decision making within the division.
- DOG is limited with providing increased project coordination and consultation assistance to new companies, which are less familiar with Alaska's regulatory processes, resulting in a slower overall permitting process.
- Updating of DOG's 25-year-old regulations related to unitization to reflect current practice, with limited resources.
- The State Pipeline Coordinator's Office monitoring of the Trans-Alaska Pipeline System given the changes associated with strategic reconfiguration and declining throughput.
- Ensuring adequate communication and coordination of pipeline leasing, permitting, and oversight with other state and federal authorities. Specifically, provide adequate coordination of multiple proposed pipeline projects, which includes a large gas line for North Slope gas.
- Managing the Division of Mining, Land and Water's (DMLW) increasing operational costs funded through the Land Disposal Income Fund with declining land sale revenues and declining fund balances.
- The Division of Forestry (DOF) is committed to finding long-term solutions to sustain a timber industry in southeast Alaska by participating in cooperative efforts to facilitate the transition from old-growth harvesting to a mix of old-growth and second-growth harvest. DOF continues to maximize its timber sale offerings in southern southeast Alaska to help sustain the existing timber industry; however our land and timber base is not sufficient to fully support the current industry over the long-term.
- Providing state timber to meet the rapidly growing biomass and personal use demand while maintaining best management practices as required by Alaska statutes and regulations.
- DOF maintaining an effective Forest Resources and Practices Act (FRPA) program without federal funding support and diminishing participation by the Departments of Fish and Game and Environmental Conservation in review and inspection of proposed and ongoing timber harvest projects.
- Division of Agriculture's continued outreach through the Farm to Institution Program educating youth on Alaskan agriculture and working with school districts to source Alaska Grown.
- Determining the role of Mount McKinley Meat and Sausage to benefit the industry and working with the Alaska Farm Bureau red meat industry to determine viability of privatizing Mount McKinley Meat and Sausage.

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:

- DOF's ability to maintain firefighting capacity with declining volunteers and crews, and providing facilities and equipment that support a professional firefighting workforce.
- DOF providing fire preparedness and suppression response during longer fire seasons. While there is significant variability from year to year, the average annual acres burned over the last decade have increased to nearly 1.3 million acres. Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities.
- DOF's increasing contractual costs for aircraft, equipment and services. Costs have increased due to market pressure on vendors, particularly those supplying contractual fire fighting aircraft.
- Increasing need for response to non-fire incidents (all risk). The Department of Military and Veterans Affairs, Division of Homeland Security and Emergency Management, rely on the DOF for logistical and operational support for non-fire incidents including earthquakes, floods, and wind events. The DOF is not staffed adequately to assist in non-fire events particularly those that occur outside of the fire season when the majority of personnel are on seasonal leave.
- With changing climactic conditions, Division of Geological and Geophysical Surveys (DGGS) is seeing an increased demand for evaluating geologic hazards, such as coastal erosion and landslides.

Provide access to state lands for public and private use, settlement, and recreation:

- Acquiring our remaining state land entitlement. The Division of Mining, Land and Water (DMLW) must review and prioritize for relinquishment of 1.5 million acres of excess state selected land.
- The demand for use of and access to state lands is increasing, and DMLW is being asked to resolve more access disputes, and provide better trails and rights-of way that are legal and minimize damage to state resources.
- The Division of Parks and Outdoor Recreation (DPOR) addressing the state park system's aging infrastructure which is 20 – 30 years old and much of it in need of repair or replacement. Deferred maintenance is valued at \$63.9 million and growing at approximately \$3 million per year.
- DPOR is working to minimize its need for general funds for its operational costs. We believe that a combination of fee increases and other initiatives, such as selling park merchandise, can accomplish this.
- The DPOR recruiting hundreds of volunteers annually to work alongside paid staff is becoming more challenging each season because of the rising cost of travel to Alaska, as well as risk management concerns.
- In FY2016, parks units in Sitka and Valdez were placed in passive management, which means they are open to public use but receive no maintenance, cleaning, upkeep or staff support, including park ranger law enforcement oversight.

Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety:

- The business models being adopted and implemented across the department have increased the dependence on electronic systems, centralized databases and data management, decreasing Information Resource Management's ability to assist with critical data requests.

- With decreased staffing, the Division of Geological and Geophysical Surveys struggles to provide timely access to sufficient, targeted geologic data and interpretations to facilitate exploration by small- to mid-sized oil and gas companies.
- A decrease in visits to the Geologic Materials Center will likely occur in both the minerals and energy sectors due to low commodities prices and decreased global energy demand.
- Alaska is still the most poorly mapped state in the union. We have made significant progress in recent years, but we still have a long way to go. This will be challenging given the current fiscal situation.

Significant Changes in Results to be Delivered in FY2017

- The department will work with divisions on implementing general fund budget reductions with a focus on minimizing the loss of core service functionality.
- The department will continue the priority efforts to streamline and modernize the land and water use authorization process and work through the existing backlog of applications. Efforts in this area are focused on process improvements, reviews of potential regulatory/statutory changes, and development of an automated Unified Permit system for permit application and processing.
- The Division of Forestry (DOF) will offer multiple fire and wind storm salvage sales for firewood in the Delta and Tok areas primarily for winter access and harvesting, and will negotiate a five-year high value added timber sale in the Fairbanks/Delta area to support manufacture of wood pellet and related energy products.
- With the reductions that occurred in FY2016, the Division of Mining, Land and Water will focus on providing only the most critical functions and services for RS2477 and navigability programs, which will likely include defending loss of state ownership and interests as a result of federal actions.
- The Division of Geological and Geophysical Surveys (DGGS) will enhance access to geologic materials through improved access, the development of new procedures, and the deployment of new equipment at the new Geologic Materials Center, located in Anchorage and closer the industry user base.
- DGGS will accelerate publication of recently acquired geologic data, focusing on airborne geophysics and sample geochemistry for the Strategic and Critical Minerals Assessment program to help realize the potential for these commodities in highly prospective areas of the state.
- DGGS will focus on publication of recently acquired geologic data in the Cook Inlet region. These reports will help evaluate oil and gas potential from conventional and unconventional resource plays and attracts new investment from industry.
- Due to position reductions in the DOF, there will be reduced support in the southwest area fire preparedness such as training local Type 2 Crews. Budget reductions and increasing length to Alaskan fire seasons are challenges for areas trying to meet their preparedness in dealing with early and late fires. There will be no Advanced Fire Fighting Academy or short term non-perms positions.
- With the potential loss of the federal government's air tanker contract, the DOF could face more competition to contract air tankers for fire suppression.
- Reductions in the Division of Parks and Outdoor Recreation's statewide permitting program for commercial use, special use and filming permits reductions could result in increased backlog of permit applications to be processed.
- The Office of Project Management and Permitting (OPMP) will decrease work as the lead state agency coordinating the review of federal plans to protect state rights and influence the federal agency's implementation of the Alaska National Interest Lands Conservation Act (ANILCA). Without this coordination role, the state could not be as effective at voicing its concerns about federal land use plans and other ANILCA related issues.

- OPMP will discontinue work as the lead agency coordinating the State of Alaska's involvement in forest plan amendments and revisions by the United States Forest Service for the Chugach and Tongass National Forests.
- Division of Oil & Gas will continue progress toward a more business-oriented approach, which uses staff across disciplines for increased efficiency and effectiveness.
- Deletion of the Citizen's Advisory Commission on Federal Areas (CACFA). CACFA is responsible for identifying and reducing potential negative impacts on Alaska and its citizens from federal actions on federal land in the state. Although this is an important mission, the commission is not functionally part of Department of Natural Resources.

Contact Information	
Commissioner: Mark Myers Phone: (907) 269-8431 Fax: (907) 269-8918 E-mail: mark.myers@alaska.gov	Administrative Services Director: Fabienne Peter-Contesse Phone: (907) 465-2422 Fax: (907) 465-3886 fabienne.peter-contesse@alaska.gov E-mail: v

FY2017 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Federal and Local Government Funded Forest Resource and Fire Program Receipts	0	0	400,000	1,400,000	1,800,000
USGS Statemap Grant to Spur Mineral Investment and Exploration	300,000	0	0	300,000	600,000
National Recreational Trails Federal Grant Program	200,000	0	0	1,500,000	1,700,000
Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,200,000	3,200,000
National Historic Preservation Fund	150,000	0	0	650,000	800,000
Snowmobile Trail Development Program and Grants	0	250,000	0	0	250,000
Department Total	650,000	250,000	400,000	7,050,000	8,350,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	70,326.0	26,215.9	49,544.8	21,757.3	167,844.0
One-time items:					
-Administration and Support	0.0	0.0	-13,308.6	0.0	-13,308.6
-Oil and Gas	-102.2	0.0	-150.0	0.0	-252.2
-Fire Land and Water Resources	-86.0	0.0	-100.0	-8,500.0	-8,686.0
-Agriculture	-147.6	-2,047.5	0.0	0.0	-2,195.1
Adjustments which continue current level of service:					
-Administration and Support	8,940.2	0.0	4,444.0	0.0	13,384.2
-Oil and Gas	0.0	0.0	150.0	0.0	150.0
-Fire Land and Water Resources	-2,085.0	1,960.0	100.0	8,625.0	8,600.0
-Agriculture	147.6	2,047.5	0.0	0.0	2,195.1
-Agency Unallocated Reduction	-1,005.2	0.0	0.0	0.0	-1,005.2
Proposed budget increases:					
-Administration and Support	26,746.4	0.0	0.0	0.0	26,746.4
-Oil and Gas	0.0	0.0	15.0	0.0	15.0
Proposed budget decreases:					
-Administration and Support	-482.4	0.0	-20.0	0.0	-502.4
-Oil and Gas	-139.5	0.0	0.0	0.0	-139.5
-Fire Land and Water Resources	-1,168.7	0.0	0.0	0.0	-1,168.7
-Agriculture	-87.8	0.0	0.0	0.0	-87.8
-Parks and Outdoor Recreation	-99.9	0.0	0.0	0.0	-99.9
FY2017 Governor	100,755.9	28,175.9	40,675.2	21,882.3	191,489.3

Department Totals
Department of Natural Resources

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	224,867.4	169,019.0	167,844.0	167,844.0	191,489.3	23,645.3	14.1%
Objects of Expenditure:							
71000 Personal Services	105,559.7	98,122.9	97,225.3	97,138.3	104,697.0	7,558.7	7.8%
72000 Travel	4,081.7	2,740.6	2,735.6	2,735.6	3,092.3	356.7	
73000 Services	99,284.8	57,189.6	57,028.0	57,065.7	72,743.8	15,678.1	27.5%
74000 Commodities	14,804.0	9,934.4	9,824.2	9,873.5	9,925.3	51.8	0.5%
75000 Capital Outlay	964.7	916.5	915.9	915.9	915.9	0.0	0.0%
77000 Grants, Benefits	172.5	115.0	115.0	115.0	115.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	35,273.6	21,757.3	21,757.3	21,757.3	21,882.3	125.0	0.6%
1003 G/F Match (UGF)	762.1	764.5	755.5	755.5	726.9	-28.6	-3.8%
1004 Gen Fund (UGF)	134,790.6	70,699.8	69,570.5	69,570.5	64,295.9	-5,274.6	-7.6%
1005 GF/Prgm (DGF)	12,818.0	13,427.4	13,427.4	13,427.4	15,512.4	2,085.0	15.5%
1007 I/A Rcpts (Other)	6,101.4	6,778.1	6,778.1	6,778.1	6,839.6	61.5	0.9%
1018 EVOSS (Other)	123.8	191.3	191.3	191.3	191.3	0.0	0.0%
1021 Agric Loan (DGF)	2,096.4	2,544.1	2,544.1	2,544.1	2,544.1	0.0	0.0%
1052 Oil/Haz Fd (DGF)	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	11.7	48.2	48.2	48.2	48.2	0.0	0.0%
1061 CIP Rcpts (Other)	7,401.4	6,631.5	6,630.2	6,630.2	6,630.2	0.0	0.0%
1092 MHTAAR (Other)	2,326.8	4,321.9	4,321.9	4,321.9	4,397.5	75.6	1.7%
1105 PFund Rcpt (Other)	5,797.4	5,889.9	5,889.9	5,889.9	5,889.9	0.0	0.0%
1108 Stat Desig (Other)	8,806.3	15,681.5	15,681.5	15,681.5	15,661.5	-20.0	-0.1%
1153 State Land (DGF)	4,111.3	6,095.5	6,095.5	6,095.5	5,970.5	-125.0	-2.1%
1154 Shore Fish (DGF)	330.5	344.9	344.9	344.9	344.9	0.0	0.0%
1155 Timber Rcp (DGF)	428.4	855.1	855.1	855.1	855.1	0.0	0.0%
1192 Mine Trust (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntlTax (DGF)	2,963.3	2,984.3	2,948.9	2,948.9	2,948.9	0.0	0.0%
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1217 NGF Earn (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1229 AGDC-ISP (Other)	0.0	8,986.7	8,986.7	8,986.7	0.0	-8,986.7	-100.0%
1232 ISPF-I/A (Other)	419.5	517.0	517.0	517.0	517.0	0.0	0.0%
1241 GF/LNG (UGF)	0.0	0.0	0.0	0.0	35,733.1	35,733.1	100.0%
Totals:							
Unrestricted Gen (UGF)	135,552.7	71,464.3	70,326.0	70,326.0	100,755.9	30,429.9	43.3%
Designated Gen (DGF)	22,752.8	26,251.3	26,215.9	26,215.9	28,175.9	1,960.0	7.5%
Other Funds	31,288.3	49,546.1	49,544.8	49,544.8	40,675.2	-8,869.6	-17.9%
Federal Funds	35,273.6	21,757.3	21,757.3	21,757.3	21,882.3	125.0	0.6%

Department Totals
Department of Natural Resources

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Positions:							
Permanent Full Time	759	720	719	720	726	6	0.8%
Permanent Part Time	238	219	219	219	217	-2	-0.9%
Non Permanent	110	97	97	92	90	-2	-2.2%

Component Summary Unrestricted General Funds Only
Department of Natural Resources

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Administration and Support							
NorthSlope Gas Commercialization	8,042.8	40.0	0.0	0.0	35,733.1	35,733.1	100.0%
Commissioner's Office	1,609.0	1,608.8	1,549.9	1,549.9	1,503.4	-46.5	-3.0%
Project Management & Permitting	942.3	941.9	912.8	912.8	912.8	0.0	0.0%
Administrative Services	2,618.0	2,476.7	2,420.1	2,420.1	2,347.5	-72.6	-3.0%
Information Resource Mgmt.	3,411.1	3,394.8	3,327.2	3,327.2	3,327.2	0.0	0.0%
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	1,181.1	-52.8	-4.3%
Facilities	2,805.3	2,802.0	2,802.0	2,802.0	2,717.9	-84.1	-3.0%
Citizen's Advisory Commission	254.2	288.1	272.9	272.9	0.0	-272.9	-100.0%
Conservation&Development Board	116.3	0.0	0.0	0.0	0.0	0.0	0.0%
Public Information Center	72.0	528.3	525.7	525.7	525.7	0.0	0.0%
RDU Totals:	21,104.9	13,314.5	13,044.5	13,044.5	48,248.7	35,204.2	269.9%
Oil and Gas							
Oil & Gas	8,303.0	9,674.2	9,238.7	9,238.7	8,997.0	-241.7	-2.6%
Petroleum Systems Integrity Off	427.9	11.7	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	8,730.9	9,685.9	9,238.7	9,238.7	8,997.0	-241.7	-2.6%
Fire Suppression, Land & Water Resources							
Mining, Land & Water	13,567.9	12,432.3	12,107.4	12,107.4	9,658.2	-2,449.2	-20.2%
Forest Management & Develop	3,617.1	2,565.5	2,476.1	2,476.1	2,409.6	-66.5	-2.7%
Geological & Geophysical Surveys	5,553.5	4,643.5	4,596.2	4,596.2	4,458.3	-137.9	-3.0%
Fire Suppression Preparedness	0.0	16,001.4	15,950.0	15,950.0	15,950.0	0.0	0.0%
Fire Suppression Activity	0.0	6,659.1	6,659.1	6,659.1	5,973.0	-686.1	-10.3%
RDU Totals:	22,738.5	42,301.8	41,788.8	41,788.8	38,449.1	-3,339.7	-8.0%
Agriculture							
Agricultural Development	1,189.4	1,017.1	993.9	993.9	964.1	-29.8	-3.0%
N. Latitude Plant Material Ctr	2,164.3	1,954.9	1,932.4	1,932.4	1,874.4	-58.0	-3.0%
RDU Totals:	3,353.7	2,972.0	2,926.3	2,926.3	2,838.5	-87.8	-3.0%
Parks and Outdoor Recreation							
Parks Management & Access	3,593.9	3,009.2	2,879.0	2,879.0	2,792.6	-86.4	-3.0%
History and Archaeology	473.3	458.4	448.7	448.7	435.2	-13.5	-3.0%
RDU Totals:	4,067.2	3,467.6	3,327.7	3,327.7	3,227.8	-99.9	-3.0%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	16,487.1	0.0	0.0	0.0	0.0	0.0	0.0%
Fire Suppression Activity	59,070.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	75,557.5	0.0	0.0	0.0	0.0	0.0	0.0%
Agency Unallocated Reduction							
Unallocated Reduction	0.0	-277.5	0.0	0.0	-1,005.2	-1,005.2	-100.0%
RDU Totals:	0.0	-277.5	0.0	0.0	-1,005.2	-1,005.2	-100.0%
Unrestricted Gen (UGF):	135,552.7	71,464.3	70,326.0	70,326.0	100,755.9	30,429.9	43.3%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	135,552.7	71,464.3	70,326.0	70,326.0	100,755.9	30,429.9	43.3%

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Administration and Support							
NorthSlope Gas Commercialization	8,042.8	9,026.7	8,986.7	8,986.7	35,733.1	26,746.4	297.6%
Commissioner's Office	1,675.1	1,782.2	1,723.3	1,723.3	1,703.3	-20.0	-1.2%
State Pipeline Coordinator	6,330.0	0.0	0.0	0.0	0.0	0.0	0.0%
Project Management & Permitting	4,133.8	7,784.6	7,755.5	7,755.5	7,755.5	0.0	0.0%
Administrative Services	3,736.4	3,671.9	3,615.3	3,615.3	3,542.7	-72.6	-2.0%
Information Resource Mgmt.	4,478.3	5,044.2	4,976.6	4,976.6	4,976.6	0.0	0.0%
Interdepartmental Chargebacks	1,374.7	1,589.6	1,589.6	1,589.6	1,536.8	-52.8	-3.3%
Facilities	2,805.3	3,102.0	3,102.0	3,102.0	3,017.9	-84.1	-2.7%
Citizen's Advisory Commission	254.2	288.1	272.9	272.9	0.0	-272.9	-100.0%
Recorder's Office/UCC	4,518.4	4,634.2	4,634.2	4,634.2	4,634.2	0.0	0.0%
Conservation&Development Board	116.3	0.0	0.0	0.0	0.0	0.0	0.0%
Trustee Council Projects	123.8	191.3	191.3	191.3	191.3	0.0	0.0%
Public Information Center	531.6	601.2	598.6	598.6	598.6	0.0	0.0%
Mental Health Lands Admin	2,517.1	4,321.9	4,321.9	4,321.9	4,397.5	75.6	1.7%
RDU Totals:	40,637.8	42,037.9	41,767.9	41,767.9	68,087.5	26,319.6	63.0%
Oil and Gas							
Oil & Gas	12,603.7	14,297.4	13,861.9	13,861.9	22,335.7	8,473.8	61.1%
Petroleum Systems Integrity Off	476.5	11.7	0.0	0.0	0.0	0.0	0.0%
State Pipeline Coordinator	0.0	8,700.5	8,700.5	8,700.5	0.0	-8,700.5	-100.0%
RDU Totals:	13,080.2	23,009.6	22,562.4	22,562.4	22,335.7	-226.7	-1.0%
Fire Suppression, Land & Water Resources							
Mining, Land & Water	26,179.1	27,232.7	26,907.8	26,907.8	26,458.6	-449.2	-1.7%
Forest Management & Develop	6,042.6	5,473.4	5,384.0	5,384.0	5,317.5	-66.5	-1.2%
Geological & Geophysical Surveys	8,181.6	8,634.0	8,586.7	8,586.7	8,533.8	-52.9	-0.6%
Fire Suppression Preparedness	0.0	18,737.7	18,686.3	18,686.3	18,686.3	0.0	0.0%
Fire Suppression Activity	0.0	20,119.5	20,119.5	20,119.5	19,433.4	-686.1	-3.4%
RDU Totals:	40,403.3	80,197.3	79,684.3	79,684.3	78,429.6	-1,254.7	-1.6%
Agriculture							
Agricultural Development	1,965.6	2,241.5	2,218.3	2,218.3	2,188.5	-29.8	-1.3%
N. Latitude Plant Material Ctr	2,286.4	2,389.3	2,365.5	2,365.5	2,307.5	-58.0	-2.5%
Agr Revolving Loan Pgm Admin	2,096.4	2,544.1	2,544.1	2,544.1	2,544.1	0.0	0.0%
RDU Totals:	6,348.4	7,174.9	7,127.9	7,127.9	7,040.1	-87.8	-1.2%
Parks and Outdoor Recreation							
Parks Management & Access	14,728.5	14,353.4	14,187.8	14,187.8	14,101.4	-86.4	-0.6%
History and Archaeology	2,251.4	2,523.4	2,513.7	2,513.7	2,500.2	-13.5	-0.5%
RDU Totals:	16,979.9	16,876.8	16,701.5	16,701.5	16,601.6	-99.9	-0.6%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	19,285.8	0.0	0.0	0.0	0.0	0.0	0.0%
Fire Suppression Activity	88,132.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	107,417.8	0.0	0.0	0.0	0.0	0.0	0.0%
Agency Unallocated Reduction							
Unallocated Reduction	0.0	-277.5	0.0	0.0	-1,005.2	-1,005.2	-100.0%
RDU Totals:	0.0	-277.5	0.0	0.0	-1,005.2	-1,005.2	-100.0%

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Unrestricted Gen (UGF):	135,552.7	71,464.3	70,326.0	70,326.0	100,755.9	30,429.9	43.3%
Designated Gen (DGF):	22,752.8	26,251.3	26,215.9	26,215.9	28,175.9	1,960.0	7.5%
Other Funds:	31,288.3	49,546.1	49,544.8	49,544.8	40,675.2	-8,869.6	-17.9%
Federal Funds:	35,273.6	21,757.3	21,757.3	21,757.3	21,882.3	125.0	0.6%
Total Funds:	224,867.4	169,019.0	167,844.0	167,844.0	191,489.3	23,645.3	14.1%
Permanent Full Time:	759	720	719	720	726	6	0.8%
Permanent Part Time:	238	219	219	219	217	-2	-0.9%
Non Permanent:	110	97	97	92	90	-2	-2.2%
Total Positions:	1,107	1,036	1,035	1,031	1,033	2	0.2%

Restricted Revenue Summary by Component
Department of Natural Resources
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Natural Resources Totals:			6,839.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	515.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	142.1
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	4.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	46.8
51015 Interagency Receipts	59100 Natural Resources	NorthSlope Gas Commercialization	46.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	5,209.8
51015 Interagency Receipts	59100 Natural Resources	Public Information Center	138.9
51015 Interagency Receipts	59110 Fish & Game	Not Specified	556.4
51015 Interagency Receipts	59180 Environmental Consvn	Not Specified	1.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	58.1
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	70.1
RDU: Administration and Support (600)			2,902.1
51015 Interagency Receipts	59100 Natural Resources	NorthSlope Gas Commercialization	46.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	2,716.7
51015 Interagency Receipts	59100 Natural Resources	Public Information Center	138.9
Component: Commissioner's Office (423)			199.9
51015 Interagency Receipts	59100 Natural Resources	NorthSlope Gas Commercialization	46.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	14.5
51015 Interagency Receipts	59100 Natural Resources	Public Information Center	138.9
Component: Office of Project Management & Permitting (2733)			213.7
51015 Interagency Receipts	59100 Natural Resources	Not Specified	213.7
Component: Administrative Services (424)			1,195.2
51015 Interagency Receipts	59100 Natural Resources	Not Specified	1,195.2
Component: Information Resource Management (427)			584.7
51015 Interagency Receipts	59100 Natural Resources	Not Specified	584.7
Component: Interdepartmental Chargebacks (2998)			355.7
51015 Interagency Receipts	59100 Natural Resources	Not Specified	355.7
Component: Facilities (2999)			300.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	300.0
Component: Public Information Center (2441)			52.9
51015 Interagency Receipts	59100 Natural Resources	Not Specified	52.9
RDU: Oil and Gas (601)			157.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	15.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	142.1
Component: Oil & Gas (439)			157.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	15.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	142.1
RDU: Fire Suppression, Land & Water Resources (602)			1,732.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	500.4
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	4.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	46.8
51015 Interagency Receipts	59100 Natural Resources	Not Specified	938.8
51015 Interagency Receipts	59110 Fish & Game	Not Specified	69.8
51015 Interagency Receipts	59180 Environmental Consvn	Not Specified	1.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	50.8
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	70.1
Component: Mining, Land & Water (3002)			371.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	4.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	20.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	275.3
51015 Interagency Receipts	59110 Fish & Game	Not Specified	69.8
51015 Interagency Receipts	59180 Environmental Consvn	Not Specified	1.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	0.8
Component: Forest Management & Development (435)			500.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	500.4
Component: Geological & Geophysical Surveys (1031)			461.5
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	26.8
51015 Interagency Receipts	59100 Natural Resources	Not Specified	264.6

Restricted Revenue Summary by Component
Department of Natural Resources
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	50.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	70.1
Component: Fire Suppression Preparedness (2705)			398.9
51015 Interagency Receipts	59100 Natural Resources	Not Specified	398.9
RDU: Agriculture (603)			68.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	68.1
Component: North Latitude Plant Material Center (2204)			68.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	68.1
RDU: Parks and Outdoor Recreation (604)			1,980.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	1,486.2
51015 Interagency Receipts	59110 Fish & Game	Not Specified	486.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	7.3
Component: Parks Management & Access (3001)			1,167.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	673.2
51015 Interagency Receipts	59110 Fish & Game	Not Specified	486.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	7.3
Component: Office of History and Archaeology (451)			813.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	813.0