

# **State of Alaska FY2019 Governor's Operating Budget**

**Department of Natural Resources**

## Department of Natural Resources

### Mission

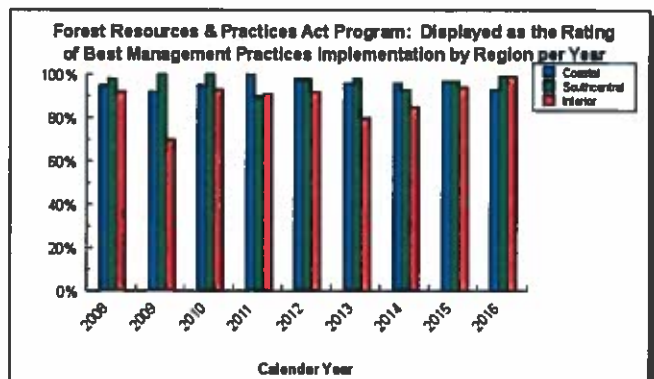
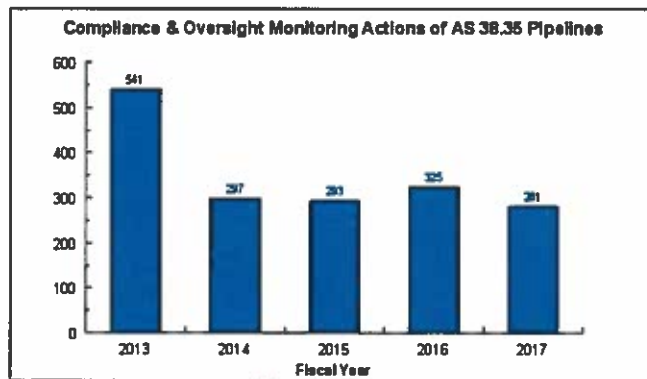
Develop, conserve and maximize the use of Alaska's natural resources consistent with the public interest. Alaska Constitution Article 8; AS 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

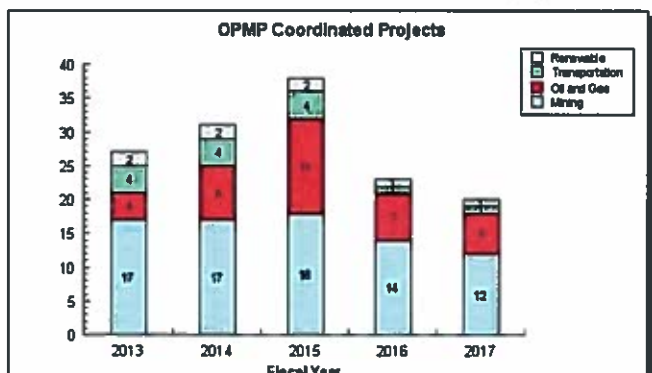
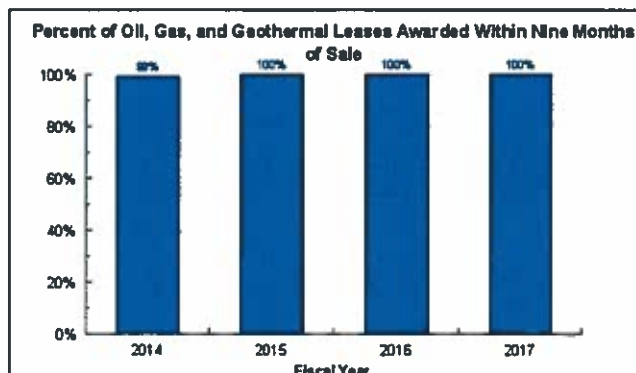
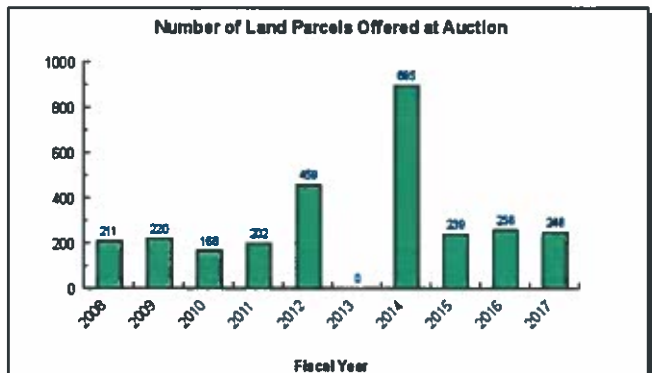
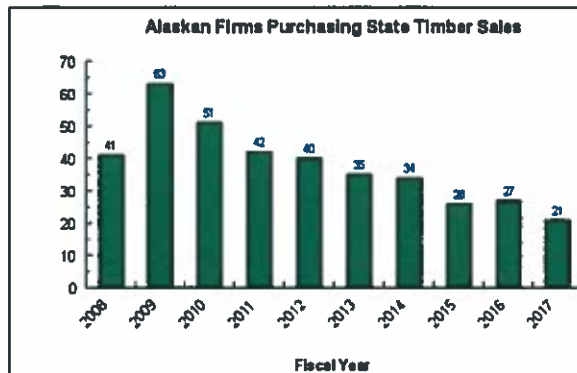
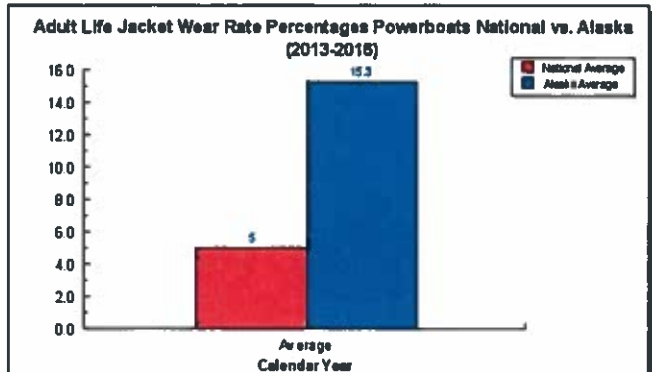
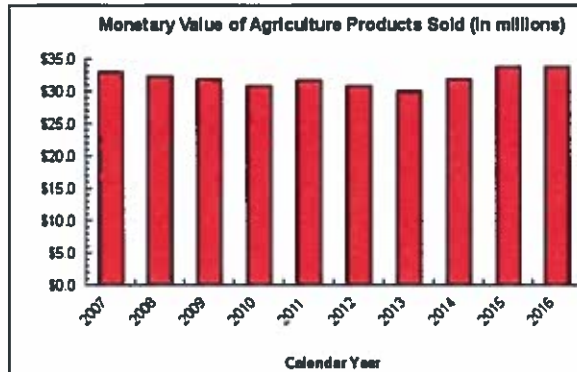
	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	25,265.0	12,918.0	24,918.6	5,710.8	68,812.4	314	12	10	39.2%
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.	25,179.4	633.6	3,427.2	13,601.9	42,842.1	45	170	1	26.5%
3	Provide access to state lands for public and private use, settlement, and recreation.	8,544.8	14,559.6	5,167.8	2,697.5	30,969.7	176	31	43	23.7%
4	Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.	7,740.3	2,583.0	4,745.5	3,309.9	18,378.7	93	4	9	10.6%
	<b>FY2018 Management Plan</b>	<b>66,729.5</b>	<b>30,694.2</b>	<b>38,259.1</b>	<b>25,320.1</b>	<b>161,002.9</b>	<b>628</b>	<b>217</b>	<b>63</b>	

### Measures by Core Service

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

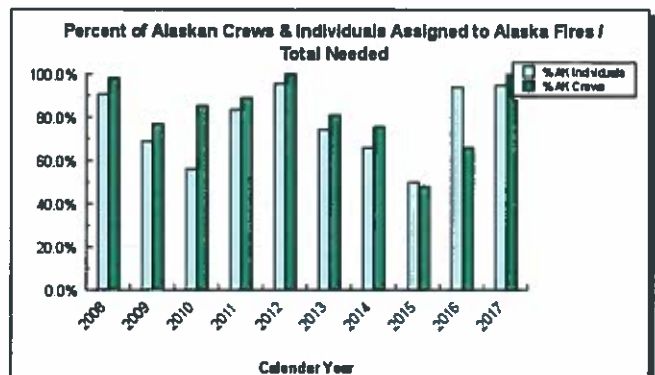
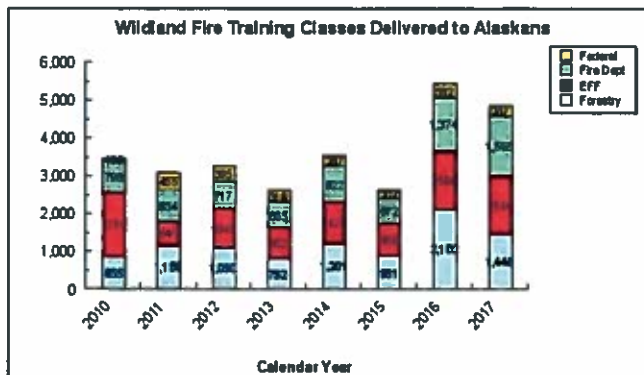
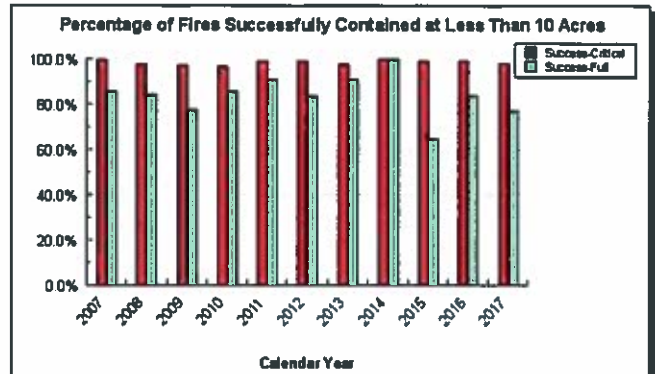
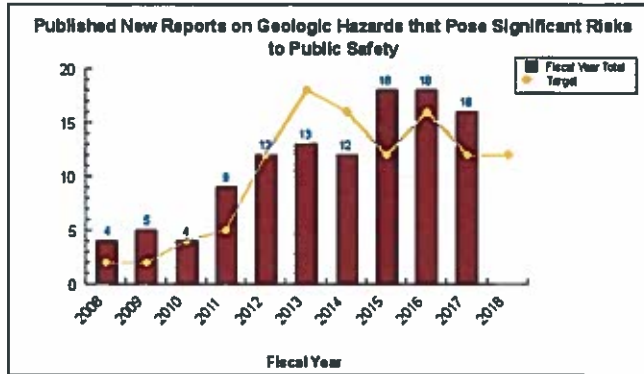
#### 1. Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.



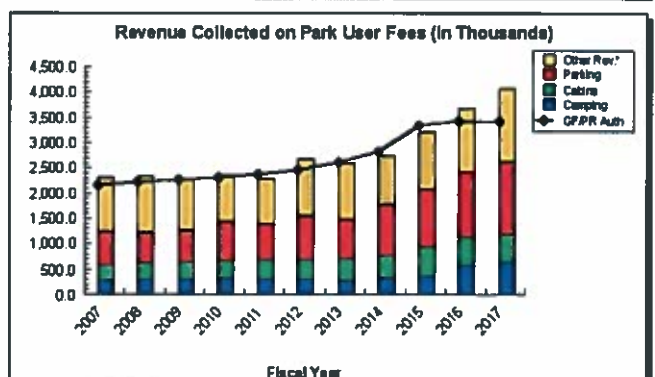
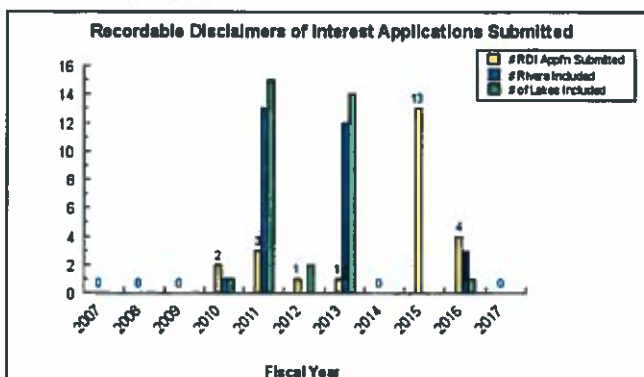
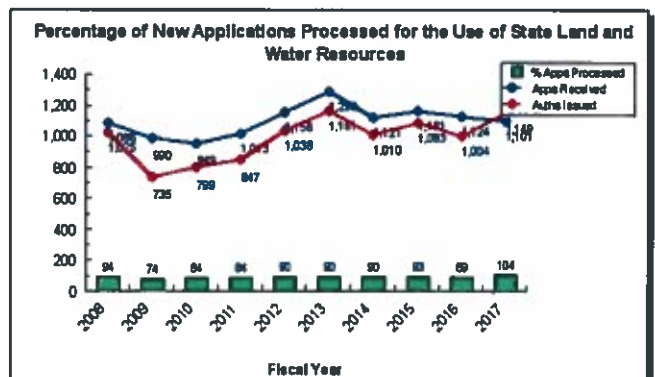
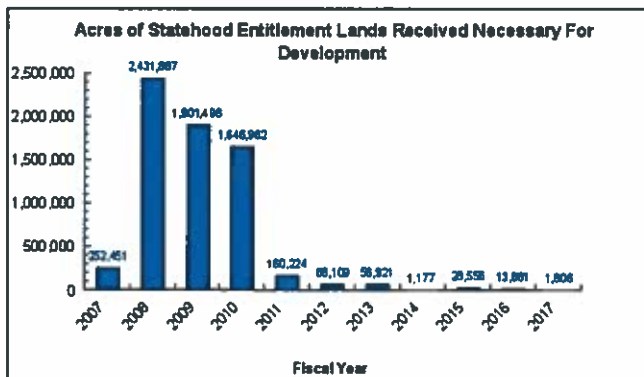


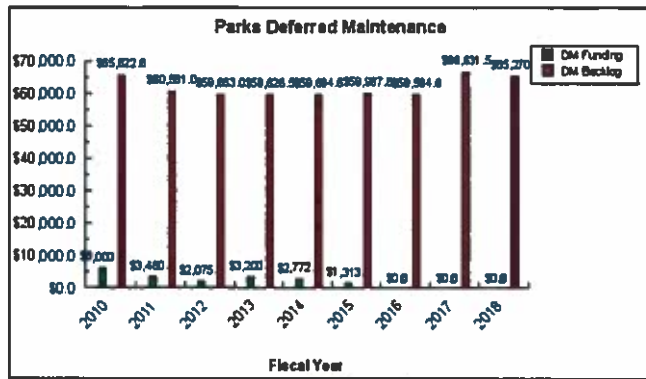
2. Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic

hazards.

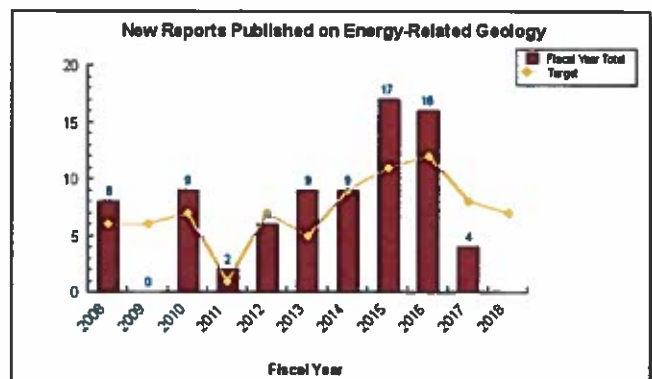
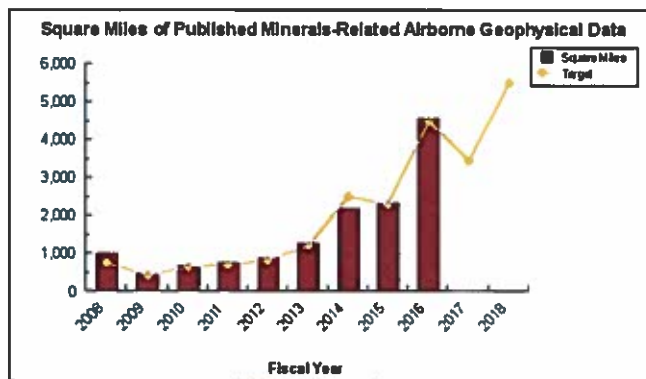


### 3. Provide access to state lands for public and private use, settlement, and recreation.





#### 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 2017

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

Division of Oil & Gas (DOG) held five area-wide lease sales resulting in more than \$18 million in bonus bids and more than 500,000 acres leased. The division administered approximately 2,100 leases and licenses, covering nearly 5.3 million acres, and receipted \$1.09 billion in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and federal payments.

DOG authorized two new geophysical (seismic) exploration programs, two new Lease Plans of Operations, three Unit Plans of Operations, and processed 65 Plan of Operation Amendments for activities on the North Slope and Cook Inlet.

Office of Project Management & Permitting (OPMP) continued coordinating the major state permits for the proposed Donlin Gold Project and coordinated state efforts through the federal NEPA process, including release of the Draft Environmental Impact Statement.

OPMP coordinated the NEPA review and pre-state permitting for Hilcorp's proposed Liberty project, which if successful, would be the first production from federal offshore leases.

OPMP coordinated the State of Alaska involvement in British Columbia's Environmental Assessment for the Red Mountain Mine and permit amendments for the KSM and Red Chris mines proposed in transboundary watersheds that drain from British Columbia into Alaska.

OPMP's coordination of the Alaska Geospatial Council (AGC) received recognition and the AGC won the Geographic Information System Catalyst Award at the National State Geographic Information Council annual meeting.

The Division of Forestry (DOF) Forest Resource Management program continued to emphasize support of local value-added wood processors and local jobs in its timber sale program and sold 11.3 million board feet in 39 separate timber sales to 21 Alaskan businesses. In FY2016, the division sold personal use firewood via 778 permits issued mostly on-line.

DOF completed the Vallenar Bay access road that will facilitate the next Good Neighbor Authority project with the U.S. Forest Service in southeast. The road is 7.7 miles in length and is located on Gravina Island near Ketchikan. The project included the construction of six bridges, including an 80-foot bridge over Vallenar Creek. The road will also provide long-term access to the Southeast State Forest and a planned state timber sale for 2018.

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, United States Forest Service State & Private Forestry program, and Tanana Chiefs Conference.

The Division of Agriculture (DoA) conducted 66 federally required Phytosanitary Certifications for Alaska timber companies resulting in approximately 120,000,000 board feet of timber to Asian markets.

DoA added 52 new farms, bringing the total farms that have signed up for Alaska Grown certification program to 876.

***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 suppressed 98% of Critical fires at 10 acres or less, however, suppressed only 77% of Full fires at 10 acres or less. Eighty-three percent of the fires in state protection were in Critical or Full Management Options.

DOF safely managed 353 fires in cooperation with Alaska Fire Service and the U.S. Forest Service for 652,904 acres burned statewide. Of the fires, 43% were lightning caused and the remaining 57% were human caused.

DOF employed the use of Unmanned Aerial Systems (a.k.a. drones) as a new fire management tool, flying 263 missions on fires in Alaska and the Lower-48. This reduced risk to firefighters and reduced helicopter costs.

DOF provided fire training and physical fitness tests to more than 5,000 personnel including emergency firefighters, volunteer fire department personnel and federal personnel to ensure they were able to capably and safely fight wildfire.

DOF coordinated with the Governor's Office to produce a "Firewise" public service announcement featuring the Governor and Lt. Governor to encourage homeowners to take steps to make their homes more resistant to wildfires. The public service announcement was one of three used on television stations in Anchorage throughout the season.

Division of Geological & Geophysical Surveys' (DGGs) Alaska Volcano Observatory (AVO) staff continue 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. Bogoslof volcano consumed much of the AVO's staff time since the volcano began erupting in December 2016 (over 60 explosive events). AVO staff participated in seismic and remote sensing watches, answering inquiries from the public, and accurately and efficiently distributing volcanic activity information through the DGGs-managed AVO website (with more than 52 million visits in FY2017), Facebook, and Twitter sites.

The DGGs Climate & Cryosphere Hazards Program launched a new NASA-funded citizen science project that uses crowdsourcing to obtain measurements of snow depth in order to improve snow distribution models in Alaska. These snow models are critical for assessing avalanche hazards to communities, infrastructure, and backcountry travelers.

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

Division of Mining, Land & Water (DMLW) reviewed and relinquished 42,882 acres of mineral selections and/or general selections that either had already been conveyed or were dual selected.

A total of 272 parcels (~ 2,500 acres) were sold through the annual land sale auction, year-round Over-the-Counter (OTC) sales, and Remote Recreation Cabin Sites (RRCS) program's staking authorizations that made it to the purchase stage. The RRCS program is offered in alternate years. In this fiscal year, no RRCS leases rolled over to purchase.

Division of Parks and Outdoor Recreation (DPOR) awarded 16 construction-related contracts with a combined value of \$4.2 million for park maintenance and improvement projects for State Parks.

DPOR reached a major milestone in Denali State Park, opening the state's first new campground in 20 years, complete with electricity, tent-specific sites, public use cabins and a small interpretive facility. This campground was connected to the region's trails through several trails projects during the summer.

DPOR permitted over 629 commercial operators 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:***

There were 1,204 visitors to the Geologic Materials Center (GMC) in FY2017 which exceeded visits to the facility in FY2015 and FY2016 combined. GMC staff also provided 36 facility tours to the general public, industry, academia, and government agencies.

DGGS Minerals Section conducted a 5,500 square mile fixed-wing magnetic survey in the Porcupine River area for the U.S. Geological Survey's Minerals Program. Additionally, the Minerals Section managed a detailed airborne magnetic survey for the Icy Cape area, near Yakutat, as part of the Alaska Mental Health Trust Land Office Icy Cape Gold and Industrial Heavy Minerals project.

DGGS published 37 new geologic maps and reports, distributed 247 hard-copy publications, served 908,033 digital data and publication files (a 10% increase from FY2016) via free downloads from the DGGS website [dggs.alaska.gov](http://dggs.alaska.gov). DGGS responded to more than 3,169 geologic information requests, and recorded nearly 29.7 million web page views (a 26% increase from FY2016). DGGS ended the year with more than 10,000 followers on Twitter, 600 subscribers to the division's RSS feed, and more than 65,000 visits to the DGGS Facebook page.

## **Key Department Challenges**

Maintaining our core service functions and continuing to provide revenue generation, public safety, and services for Alaskans in context of Alaska's fiscal crisis.

Absorbing the increasing contractual costs from leases, cores services, and essential contracts into existing budget appropriations.

Managing the significant workload and learning curve resulting from the statewide implementation of the Integrated Resource Information System (IRIS) with fewer resources.

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

**Alaska Liquefied Natural Gas (AKLNG) Project** The development of the State's long-stranded North Slope natural gas continues to be an important mission to DNR. With the recent exciting developments arising from the trade mission to China and the signing of a Joint Development Agreement (JDA) by the State of Alaska and Chinese entities, the landscape has shifted relative to the possible timing and disposition of the State's royalty gas sales and potential Tax-as-Gas sales.



In late 2016 with conclusion of the Working Interest Owner-driven, equity-structured AKLNG project, the State's gas commercialization team efforts were terminated and staff and consultants dispersed, with exception of a few key individuals. When greater clarity is gained in terms of moving forward from the JDA to a more definite project focus, the State will need to begin reconstituting a gas commercialization team using both internal staff, as well as external consulting resources. Significant additional monies will be needed by the DNR Commissioner's office to rebuild such a team. DNR continues to stand ready to engage in any activities required of the department to support this important project.

**Arctic Strategic Transportation and Resources (ASTAR)** DNR is advancing the ASTAR effort with funding received in the FY2017 Supplemental Capital budget and is currently engaged with stakeholders to evaluate community needs, and with contractors to establish material sites and potential route options. We are also engaged with BLM to update the resource assessment in the NPRA and to rewrite the area plan to allow infrastructure to be developed in the future. Balancing the needs of the communities, the desires of the federal government, the management of state resources, and the aims of other departments' missions continues to be a challenge. We are actively managing cross-agency coordination and stakeholder engagement.

The development of five additional large scale mines has become a goal of the administration, which will be largely coordinated through DNR. The DNR mining section and large mine coordination team in the Office of Project Management & Permitting continue to engage, regulate, and support the mining industry. Additional funding received last fiscal year has improved our ability to conduct required activities, but reduced staffing levels continue to slow our progress on several fronts.

A long-standing challenge to Commissioner's Office operations is managing the oil and gas appeals backlog in a cost-effective manner. There are a number of appeals that have the potential to consume significant monies for external consulting and legal support. One such is the Point Thompson Unit (PTU) Field Cost Allocation appeal from PTU operator ExxonMobil, an appeal that should the operator prevail, there would be potentially significant negative impacts to royalty payments for PTU gas through the life of AKLNG. Current consulting is being budgeted out of existing Division of Oil & Gas and Department of Law budgets.

Timber sale volume sold by the Tongass National Forest remains low, endangering the viability of the forest products sector including one remaining medium-size sawmill and creating uncertainty for numerous smaller sawmills in Southeast Alaska.

***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:***

Division of Forestry (DOF) continues to have capacity shortages in mid to senior level positions that effect oversight of fire incidents, and is challenged to provide fire preparedness and suppression response during longer fire seasons.

DOF's ability to inventory and display the location of values at risk, such as structures and critical sites, is hampered by minimal geographical information system (GIS) capability and lack of underlying geospatial data.

Continuing to maintain a viable and well-trained Emergency Fire Fighter (EFF) Type II Crew program has become an increasing challenge. The reasons are many and complex but federal medical standards for individual crew members, demographics of rural communities, crew boss and leadership shortages and variability in crew use season to season are some of the primary challenges. Rural crew numbers have decreased from 73 to 24 in 2017.

The removal of abandoned and derelict vessels that encumber state submerged lands where there is no identified responsible party or no funds available.

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

The Bureau of Land Management (BLM) long standing federal public land order (PLO) withdrawals that prevent state top-filed selections from attaching and bringing those lands into state ownership.

The BLM's inability to quickly process Recordable Disclaimers of Interest to clear title to state owned submerged



lands.

Offering agriculture land sales annually while continuing efforts to provide agricultural opportunities to Alaskan entrepreneurs to access state agricultural lands.

Deferred maintenance needs in Alaska State Parks are estimated at \$65.3 million. This need grows by approximately \$3 million per year, and the longer some of these needs go unaddressed the more expensive they become to fix. Facilities in disrepair decrease the visitor experience have a negative effect on the division's revenues.

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

Limited progress in improving the quality, completeness and usability of statewide geologic datasets on mineral potential challenges DNR's ability to raise Alaska's attractiveness for exploration investment relative to other political jurisdictions, and to stimulate mineral development.

Vetting the completeness and digital integrity of well and seismic data submitted in fulfillment of tax credit obligations, and preparing and releasing eligible data to publicly-accessible inventory at the state's Geologic Materials Center.

**Significant Changes in Results to be Delivered in FY2019**

The DMLW Contract Initiation and Revenue Recovery unit has tentatively identified more than two million dollars of revenue owed to the state from BLM under Section 906(k) of ANILCA, monies due to the state from BLM for federal authorizations on state selected lands, and will work aggressively to collect those revenues.

Forestry will prepare and offer an accelerated program of timber sales to help bridge the gap in federal timber sale volume in southern southeast Alaska consistent with the rolling ten-year average of sustained yield for the southeast state forest and other state lands.

DGGS will focus on publication of recently acquired petroleum geology data in the Cook Inlet region, re-initiate North Slope petroleum geology fieldwork, and continue mineral resource assessments in the Richardson and Tanacross areas of eastern Alaska. These reports will help evaluate oil and gas potential from conventional and unconventional resource plays and attract new investment from industry.

Depending on fire activity and location, there will be challenges with fully meeting DOF's stated goal for catching 90% of fire in the Full Management Protection Areas at 10 acres or less.

OPMP anticipates an even or slight reduction in project coordination workloads and revenues and increased involvement in federal reviews and planning efforts in FY2019 compared with the previous fiscal year.

Any new investments in the Division of Parks and Outdoor Recreation's (DPOR) infrastructure will be reviewed with the idea of sustainability and revenue producing potential in mind. Investments in public use cabins, electronic fee stations and similar infrastructure have revenue producing potential and fill a demonstrated public demand.

DPOR will work to grow strategic partnerships and attract private sector funding. Specifically, consolidate and streamline "friends" groups in different regions, and work with the non-profit sector to set up potential private sector funding sources and endowments that can support park activities and upkeep into the future.

Continued participation in Shared Services of Alaska, which provides enterprise-wide support for common administrative functions, will allow the agency to focus more closely on core mission responsibilities.

Incorporation of our Information Resource Management team into a centralized Office of Information Technology should result in lower costs for commodity services, and a consistent technology strategy for state operations, while still meeting the mission critical IT needs of the department.

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## FY2019 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,200,000	3,200,000
Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	0	0	500,000	0	500,000
EVOS Purchase of Interest in Land - Port Valdez	0	0	5,200,000	0	5,200,000
Federal and Local Government Funded Forest Resource and Fire Program	0	0	0	1,400,000	1,400,000
Land and Water Conservation Fund Federal Grant Program	0	0	0	600,000	600,000
National Coastal Wetland Conservation Grant	0	0	0	650,000	650,000
National Historic Preservation Fund	150,000	0	0	400,000	550,000
National Mineral Security Program - 3DEEP	1,000,000	0	0	15,000,000	16,000,000
National Recreational Trails Federal Grant Program	0	200,000	0	1,500,000	1,700,000
Snowmobile Trail Development Program and Grants	0	250,000	0	0	250,000
State Parks Public Use Cabins	0	300,000	0	0	300,000
USGS Statemap Grant to Spur Mineral Investment and Exploration	300,000	0	0	300,000	600,000
<b>Department Total</b>	<b>1,450,000</b>	<b>750,000</b>	<b>5,700,000</b>	<b>23,050,000</b>	<b>30,950,000</b>

*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 FY2018 Management Plan to FY2019 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>
<b>FY2018 Management Plan</b>	<b>66,729.5</b>	<b>30,694.2</b>	<b>38,259.1</b>	<b>25,320.1</b>	<b>161,002.9</b>
<b>One-time Items:</b>					
-Administration and Support	-7,303.5	0.0	-4,213.2	0.0	-11,516.7
-Oil and Gas	0.0	0.0	-150.0	0.0	-150.0
-Fire Land and Water Resources	-102.0	0.0	-100.0	-9,500.0	-9,702.0
<b>Adjustments which continue current level of service:</b>					
-Administration and Support	10.3	13.3	4,216.8	0.0	4,240.4
-Oil and Gas	13.8	0.7	162.4	0.5	177.4
-Fire Land and Water Resources	-1,029.5	1,250.3	93.7	9,517.8	9,832.3
-Agriculture	6.3	2.0	0.0	1.3	9.6
-Parks and Outdoor Recreation	-494.6	511.8	12.8	5.6	35.6
<b>Proposed budget increases:</b>					
-Administration and Support	0.0	0.0	30.0	300.0	330.0
-Oil and Gas	500.0	0.0	0.0	0.0	500.0
-Fire Land and Water Resources	0.0	0.0	200.0	0.0	200.0
-Agriculture	0.0	75.0	65.0	0.0	140.0
-Parks and Outdoor Recreation	0.0	0.0	672.0	0.0	672.0
<b>Proposed budget decreases:</b>					
-Administration and Support	-222.0	0.0	-2,031.1	0.0	-2,253.1
-Oil and Gas	0.0	0.0	-500.0	-50.0	-550.0
-Fire Land and Water Resources	-532.0	0.0	-300.0	0.0	-832.0
-Agriculture	0.0	-75.0	0.0	0.0	-75.0
-Parks and Outdoor Recreation	0.0	0.0	-501.0	-451.0	-952.0
<b>FY2019 Governor</b>	<b>57,576.3</b>	<b>32,472.3</b>	<b>35,916.5</b>	<b>25,144.3</b>	<b>151,109.4</b>

**Department Totals**  
**Department of Natural Resources**

Description	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor
<b>Department Totals</b>	<b>164,212.7</b>	<b>153,699.4</b>	<b>161,002.9</b>	<b>161,002.9</b>	<b>151,109.4</b>	<b>-9,893.5</b> <b>-6.1%</b>
<b>Objects of Expenditure:</b>						
71000 Personal Services	100,949.3	87,857.4	87,857.4	88,209.5	87,909.6	-299.9
72000 Travel	3,438.5	1,916.9	1,916.9	1,910.0	1,903.5	-6.5
73000 Services	52,556.5	54,637.3	61,940.8	61,515.9	51,981.6	-9,534.3
74000 Commodities	6,723.8	8,256.9	8,256.9	8,336.6	8,283.8	-52.8
75000 Capital Outlay	419.4	915.9	915.9	915.9	915.9	0.0
77000 Grants, Benefits	125.2	115.0	115.0	115.0	115.0	0.0
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funding Source:</b>						
1002 Fed Rcpts (Fed)	30,016.9	25,320.1	25,320.1	25,320.1	25,144.3	-175.8
1003 G/F Match (UGF)	686.4	744.0	744.0	744.0	746.2	2.2
1004 Gen Fund (UGF)	79,404.8	58,682.0	65,985.5	65,985.5	56,830.1	-9,155.4
1005 GF/Prgm (DGF)	17,744.2	19,928.1	19,928.1	19,928.1	21,678.2	1,750.1
1007 I/A Rcpts (Other)	5,335.8	6,761.6	6,761.6	6,761.6	6,211.9	-549.7
1018 EVOSS (Other)	69.3	133.0	133.0	133.0	133.0	0.0
1021 Agric Loan (DGF)	1,423.7	495.7	495.7	495.7	496.7	1.0
1055 I/A/OIL HAZ (Other)	28.4	48.8	48.8	48.8	48.9	0.1
1061 CIP Rcpts (Other)	5,797.8	5,685.0	5,685.0	5,685.0	5,394.5	-290.5
1092 MHTAAR (Other)	3,821.4	4,213.2	4,213.2	4,213.2	4,213.2	0.0
1105 PFund Rcpt (Other)	5,881.7	5,959.4	5,959.4	5,959.4	5,969.6	10.2
1108 Stat Desig (Other)	5,556.9	14,440.6	14,440.6	14,440.6	12,947.5	-1,493.1
1153 State Land (DGF)	3,903.3	5,914.9	5,914.9	5,914.9	5,930.1	15.2
1154 Shore Fish (DGF)	259.3	348.0	348.0	348.0	349.0	1.0
1155 Timber Rcp (DGF)	529.8	994.3	994.3	994.3	997.3	3.0
1192 Mine Trust (Other)	4.6	50.0	50.0	50.0	30.0	-20.0
1200 VehRntTax (DGF)	2,976.0	3,013.2	3,013.2	3,013.2	3,021.0	7.8
1216 Boat Rcpts (Other)	292.6	300.0	300.0	300.0	300.0	0.0
1217 NGF Earm (Other)	40.2	150.0	150.0	150.0	150.0	0.0
1232 ISPF-I/A (Other)	439.6	517.5	517.5	517.5	517.9	0.4
<b>Totals:</b>						
Unrestricted Gen (UGF)	80,091.2	59,426.0	66,729.5	66,729.5	57,576.3	-9,153.2
Designated Gen (DGF)	26,836.3	30,694.2	30,694.2	30,694.2	32,472.3	1,778.1
Other Funds	27,268.3	38,259.1	38,259.1	38,259.1	35,916.5	-2,342.6
Federal Funds	30,016.9	25,320.1	25,320.1	25,320.1	25,144.3	-175.8

**Department Totals**  
**Department of Natural Resources**

Description	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor
<b>Positions:</b>						
Permanent Full Time	689	629	629	628	624	-4
Permanent Part Time	218	214	214	217	215	-2
Non Permanent	84	64	64	63	61	-2
						-0.6%
						-0.9%
						-3.2%

# **Component Summary Unrestricted General Funds Only** **Department of Natural Resources**

Results Delivery Unit/ Component	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor
<b>Administration and Support</b>						
Commissioner's Office	1,172.1	1,180.7	8,484.2	8,484.2	1,181.1	-7,303.1 -86.1%
Project Management & Permitting	888.3	942.1	942.1	942.1	895.3	-46.8 -5.0%
Administrative Services	2,581.4	2,345.1	2,345.1	2,345.1	2,349.8	4.7 0.2%
Information Resource Mgmt.	3,204.3	3,230.5	3,230.5	3,230.5	3,183.4	-47.1 -1.5%
Interdepartmental Chargebacks	1,180.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0 0.0%
Facilities	2,705.5	2,717.9	2,717.9	2,717.9	2,592.9	-125.0 -4.6%
Public Information Center	518.9	527.3	527.3	527.3	529.4	2.1 0.4%
<b>RDU Totals:</b>	<b>12,250.6</b>	<b>12,124.7</b>	<b>19,428.2</b>	<b>19,428.2</b>	<b>11,913.0</b>	<b>-7,515.2 -38.7%</b>
<b>Oil and Gas</b>						
Oil & Gas	8,897.3	8,007.3	8,007.3	8,007.3	8,521.1	513.8 6.4%
<b>RDU Totals:</b>	<b>8,897.3</b>	<b>8,007.3</b>	<b>8,007.3</b>	<b>8,007.3</b>	<b>8,521.1</b>	<b>513.8 6.4%</b>
<b>Fire Suppression, Land &amp; Water</b>						
<b>Resources</b>						
Mining, Land & Water	6,566.1	6,118.3	6,118.3	6,118.3	4,610.1	-1,508.2 -24.7%
Forest Management & Develop	2,248.4	2,383.1	2,383.1	2,383.1	2,387.7	4.6 0.2%
Geological & Geophysical Surveys	4,439.9	3,749.8	3,749.8	3,749.8	3,558.8	-191.0 -5.1%
Fire Suppression Preparedness	15,893.3	15,985.8	15,985.8	15,985.8	16,016.9	31.1 0.2%
Fire Suppression Activity	23,901.7	5,973.0	5,973.0	5,973.0	5,973.0	0.0 0.0%
<b>RDU Totals:</b>	<b>53,049.4</b>	<b>34,210.0</b>	<b>34,210.0</b>	<b>34,210.0</b>	<b>32,546.5</b>	<b>-1,663.5 -4.9%</b>
<b>Agriculture</b>						
Agricultural Development	1,122.6	1,020.5	1,020.5	1,020.5	1,083.9	63.4 6.2%
N. Latitude Plant Material Ctr	1,633.4	1,649.7	1,649.7	1,649.7	1,592.6	-57.1 -3.5%
<b>RDU Totals:</b>	<b>2,756.0</b>	<b>2,670.2</b>	<b>2,670.2</b>	<b>2,670.2</b>	<b>2,676.5</b>	<b>6.3 0.2%</b>
<b>Parks and Outdoor Recreation</b>						
Parks Management & Access	2,703.8	1,977.1	1,977.1	1,977.1	1,481.3	-495.8 -25.1%
History and Archaeology	434.1	436.7	436.7	436.7	437.9	1.2 0.3%
<b>RDU Totals:</b>	<b>3,137.9</b>	<b>2,413.8</b>	<b>2,413.8</b>	<b>2,413.8</b>	<b>1,919.2</b>	<b>-494.6 -20.5%</b>
<b>Unrestricted Gen (UGF):</b>	<b>80,091.2</b>	<b>59,426.0</b>	<b>66,729.5</b>	<b>66,729.5</b>	<b>57,576.3</b>	<b>-9,153.2 -13.7%</b>
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%
<b>Total Funds:</b>	<b>80,091.2</b>	<b>59,426.0</b>	<b>66,729.5</b>	<b>66,729.5</b>	<b>57,576.3</b>	<b>-9,153.2 -13.7%</b>



# **Component Summary All Funds** **Department of Natural Resources**

Results Delivery Unit/ Component	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor
<b>Administration and Support</b>						
Commissioner's Office	1,482.6	1,689.2	8,992.7	8,992.7	1,569.7	-7,423.0
Project Management & Permitting	2,815.6	7,174.8	7,174.8	7,174.8	6,299.8	-875.0
Administrative Services	4,129.4	3,544.6	3,544.6	3,544.6	3,551.3	6.7
Information Resource Mgmt.	4,568.9	4,386.4	4,386.4	4,386.4	3,762.9	-623.5
Interdepartmental Chargebacks	1,330.1	1,536.8	1,536.8	1,536.8	1,331.8	-205.0
Facilities	2,705.5	2,717.9	2,717.9	2,717.9	2,592.9	-125.0
Recorder's Office/UCC	4,489.9	3,795.4	3,795.4	3,795.4	3,808.7	13.3
Trustee Council Projects	69.3	133.0	133.0	133.0	0.0	0.0%
Public Information Center	597.2	600.5	600.5	600.5	32.1	5.3%
Mental Health Lands Admin	3,823.0	4,213.2	4,213.2	4,213.2	0.0	0.0%
<b>RDU Totals:</b>	<b>26,011.5</b>	<b>29,791.8</b>	<b>37,095.3</b>	<b>37,095.3</b>	<b>27,895.9</b>	<b>-9,199.4</b>
<b>Oil and Gas</b>						
Oil & Gas	17,902.8	20,901.8	20,901.8	20,901.8	20,879.2	-22.6
<b>RDU Totals:</b>	<b>17,902.8</b>	<b>20,901.8</b>	<b>20,901.8</b>	<b>20,901.8</b>	<b>20,879.2</b>	<b>-22.6</b>
<b>Fire Suppression, Land &amp; Water Resources</b>						
Mining, Land & Water	23,571.8	28,282.2	28,282.2	28,282.2	27,910.6	-371.6
Forest Management & Develop	8,602.1	7,617.4	7,617.4	7,617.4	7,731.8	114.4
Geological & Geophysical Surveys	6,977.9	8,313.1	8,313.1	8,313.1	8,330.3	17.2
Fire Suppression Preparedness	17,807.6	18,734.1	18,734.1	18,734.1	18,472.4	-261.7
Fire Suppression Activity	43,537.2	19,433.4	19,433.4	19,433.4	19,433.4	0.0
<b>RDU Totals:</b>	<b>100,496.6</b>	<b>82,380.2</b>	<b>82,380.2</b>	<b>82,380.2</b>	<b>81,878.5</b>	<b>-501.7</b>
<b>Agriculture</b>						
Agricultural Development	2,114.8	2,245.8	2,245.8	2,245.8	2,492.2	246.4
N. Latitude Plant Material Cir	1,817.4	2,084.6	2,084.6	2,084.6	1,986.8	-97.8
Ag Revolving Loan Pgm Admin	1,423.7	495.7	495.7	495.7	421.7	-74.0
<b>RDU Totals:</b>	<b>5,355.9</b>	<b>4,826.1</b>	<b>4,826.1</b>	<b>4,826.1</b>	<b>4,900.7</b>	<b>74.6</b>
<b>Parks and Outdoor Recreation</b>						
Parks Management & Access	12,517.9	13,393.1	13,393.1	13,393.1	13,170.5	-222.6
History and Archaeology	1,928.0	2,406.4	2,406.4	2,406.4	2,384.6	-21.8
<b>RDU Totals:</b>	<b>14,445.9</b>	<b>15,799.5</b>	<b>15,799.5</b>	<b>15,799.5</b>	<b>15,555.1</b>	<b>-244.4</b>
<b>Unrestricted Gen (UGF):</b>	<b>80,091.2</b>	<b>59,426.0</b>	<b>66,729.5</b>	<b>66,729.5</b>	<b>57,576.3</b>	<b>-9,153.2</b>
Designated Gen (DGF):	26,836.3	30,694.2	30,694.2	30,694.2	32,472.3	1,778.1
Other Funds:	27,268.3	38,259.1	38,259.1	38,259.1	35,916.5	-2,342.6
<b>Federal Funds:</b>	<b>30,016.9</b>	<b>25,320.1</b>	<b>25,320.1</b>	<b>25,320.1</b>	<b>25,144.3</b>	<b>-175.8</b>
<b>Total Funds:</b>	<b>164,212.7</b>	<b>153,699.4</b>	<b>161,002.9</b>	<b>161,002.9</b>	<b>151,109.4</b>	<b>-9,893.5</b>
<b>Permanent Full Time:</b>	<b>689</b>	<b>629</b>	<b>629</b>	<b>628</b>	<b>624</b>	<b>-4</b>
<b>Permanent Part Time:</b>	<b>218</b>	<b>214</b>	<b>214</b>	<b>217</b>	<b>215</b>	<b>-2</b>
<b>Non Permanent:</b>	<b>84</b>	<b>64</b>	<b>64</b>	<b>63</b>	<b>61</b>	<b>-2</b>
<b>Total Positions:</b>	<b>991</b>	<b>907</b>	<b>907</b>	<b>908</b>	<b>900</b>	<b>-8</b>

**Inter-Agency Revenue Summary**  
**Department of Natural Resources**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2019 Governor (14641)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Natural Resources Totals:</b>			<b>4,640.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	5.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	926.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	301.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	79.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	15.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	1,059.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	430.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	110.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	208.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	201.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	208.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	73.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	410.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	152.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	139.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	5.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	10.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	10.0
<b>RDU: Administration and Support (600)</b>			<b>2,242.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	301.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	79.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	15.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	175.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	330.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	110.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	163.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	201.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	125.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	58.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	150.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	152.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	139.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	5.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	10.1
<b>Component: Commissioner's Office (423)</b>			<b>362.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	152.0
<b>Component: Office of Project Management &amp; Permitting (2733)</b>			<b>115.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	115.5
<b>Component: Administrative Services (424)</b>			<b>1,201.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	11.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	175.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	330.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	176.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	125.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	48.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	35.0
<b>Component: Information Resource Management (427)</b>			<b>485.2</b>

**Inter-Agency Revenue Summary**  
**Department of Natural Resources**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2019 Governor (14641)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	91.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	110.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	6.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	101.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	5.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	10.1
<b>Component: Public Information Center (2441)</b>			<b>78.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	4.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	6.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	38.2
<b>RDU: Oil and Gas (601)</b>			<b>157.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	8.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	149.6
<b>Component: Oil &amp; Gas (439)</b>			<b>157.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	8.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	149.6
<b>RDU: Fire Suppression, Land &amp; Water Resources (602)</b>			<b>1,349.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	5.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	884.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	45.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	15.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	110.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	10.0
<b>Component: Mining, Land &amp; Water (3002)</b>			<b>474.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	5.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	9.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	45.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	15.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	110.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	10.0
<b>Component: Forest Management &amp; Development (435)</b>			<b>500.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	500.1
<b>Component: Fire Suppression Preparedness (2705)</b>			<b>375.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	375.0
<b>RDU: Agriculture (603)</b>			<b>65.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	0.6
<b>Component: Agricultural Development (455)</b>			<b>65.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	65.0
<b>Component: North Latitude Plant Material Center (2204)</b>			<b>0.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	0.6
<b>RDU: Parks and Outdoor Recreation (604)</b>			<b>826.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	826.1
<b>Component: Parks Management &amp; Access (3001)</b>			<b>826.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	826.1