

State of Alaska FY2018 Governor's Operating Budget

Department of Natural Resources

Department of Natural Resources

Mission

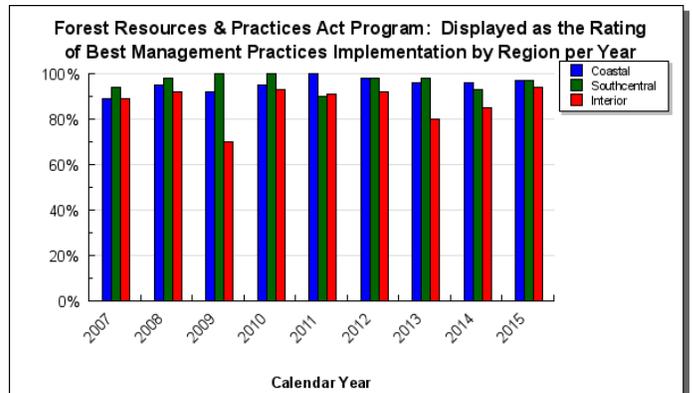
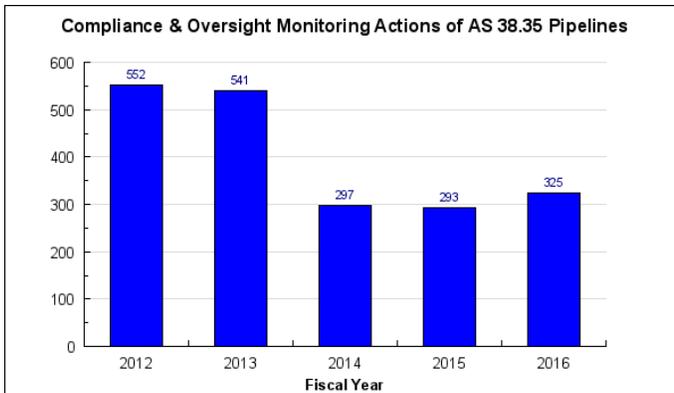
Develop, conserve and maximize the use of Alaska's natural resources consistent with the public interest. Alaska Constitution Article 8; AS 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

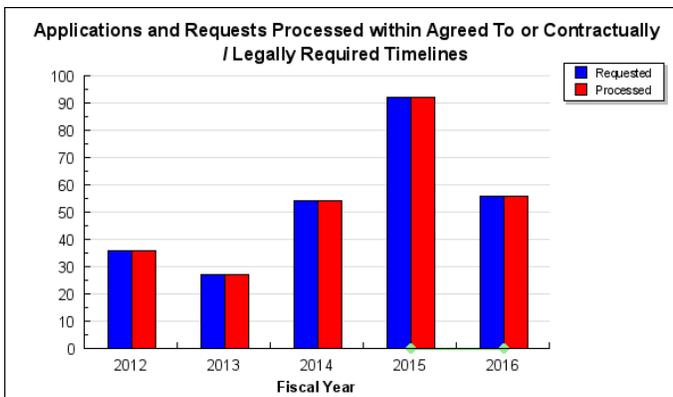
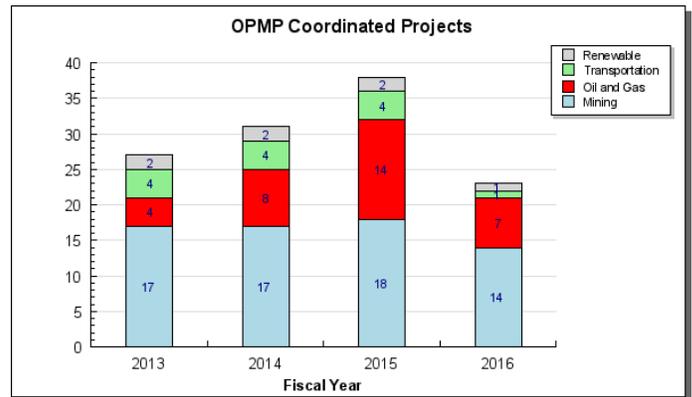
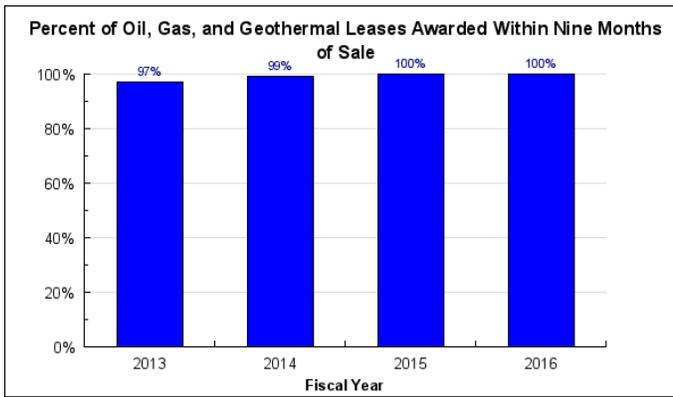
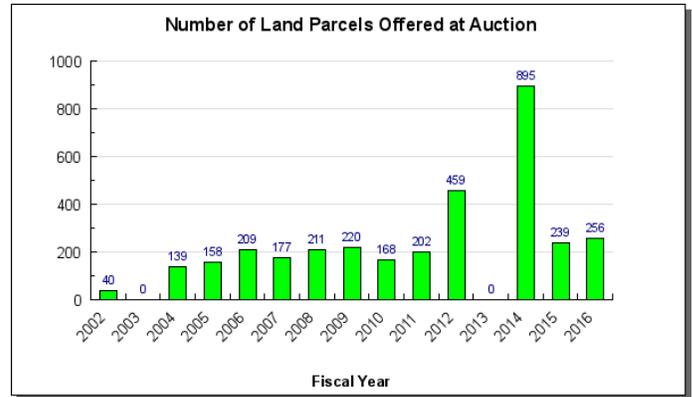
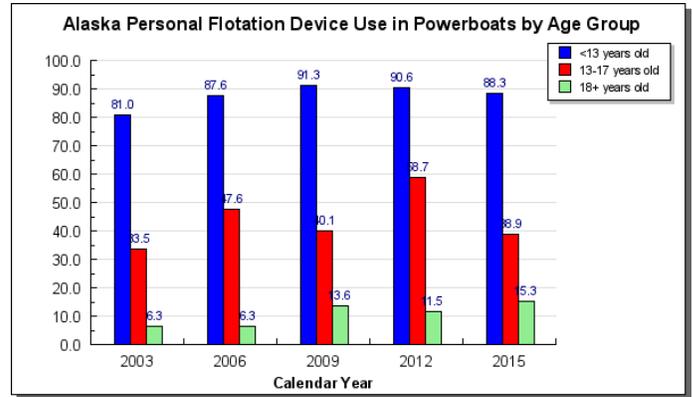
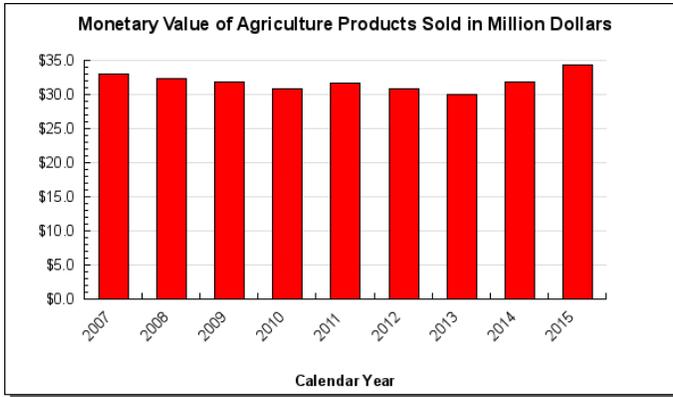
| | Core Services (in priority order) | UGF | DGF | Other | Fed | Total | PFT | PPT | NP | % GF |
|-------------------------------|---|-----------------|-----------------|-----------------|-----------------|------------------|------------|------------|-----------|-------------|
| 1 | Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment. | 22,655.1 | 14,597.5 | 26,520.4 | 6,461.0 | 70,234.0 | 354 | 11 | 18 | 39.9% |
| 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. | 23,981.2 | 731.5 | 3,514.6 | 13,574.7 | 41,802.0 | 52 | 170 | 1 | 26.4% |
| 3 | Provide access to state lands for public and private use, settlement, and recreation. | 7,908.9 | 13,677.2 | 5,776.2 | 2,412.1 | 29,774.4 | 189 | 33 | 53 | 23.1% |
| 4 | Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety. | 7,570.7 | 2,315.5 | 4,866.4 | 3,059.0 | 17,811.6 | 99 | 4 | 12 | 10.6% |
| FY2017 Management Plan | | 62,115.9 | 31,321.7 | 40,677.6 | 25,506.8 | 159,622.0 | 694 | 218 | 84 | |

Measures by Core Service

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

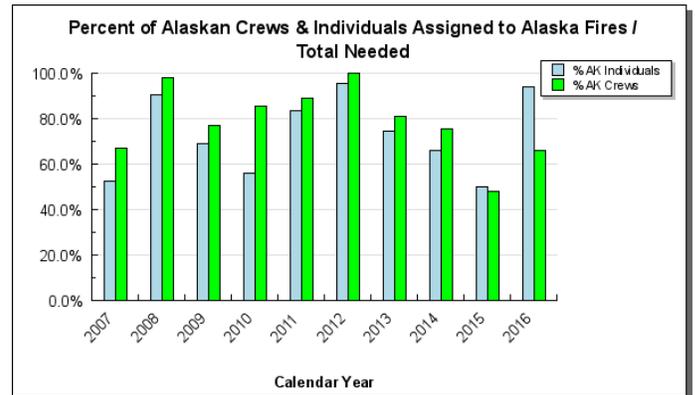
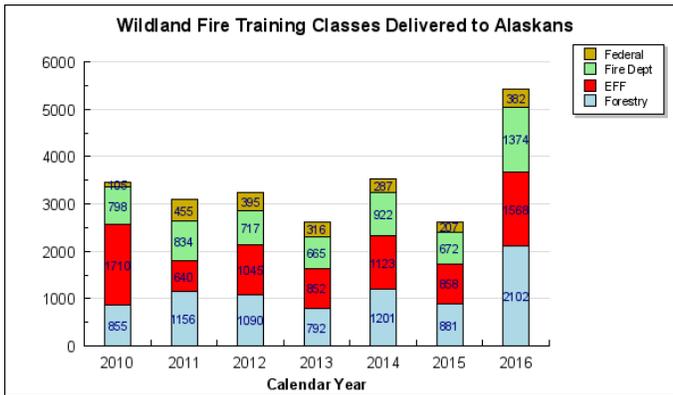
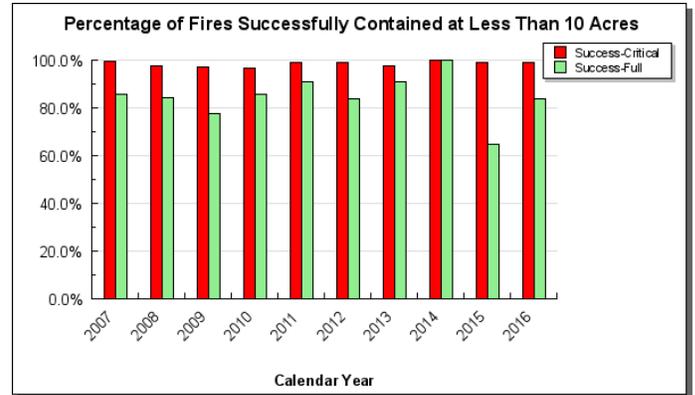
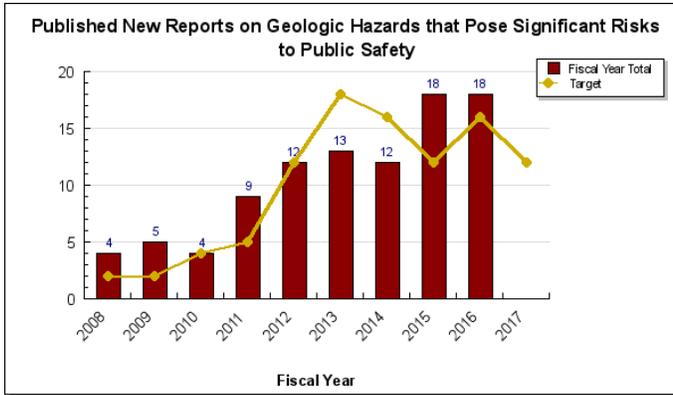
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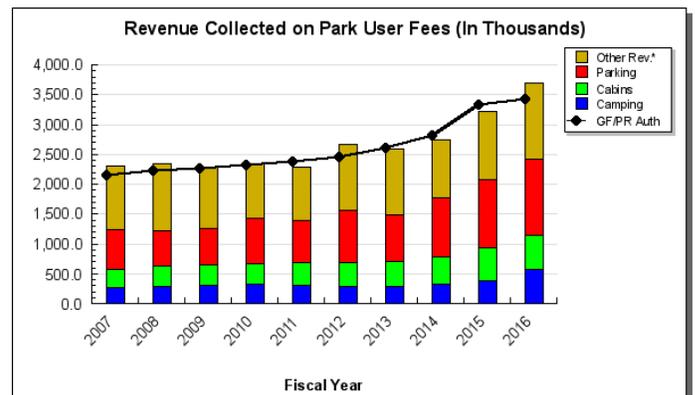
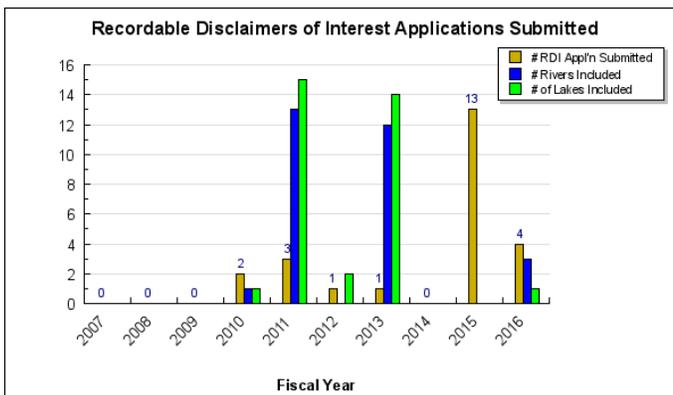
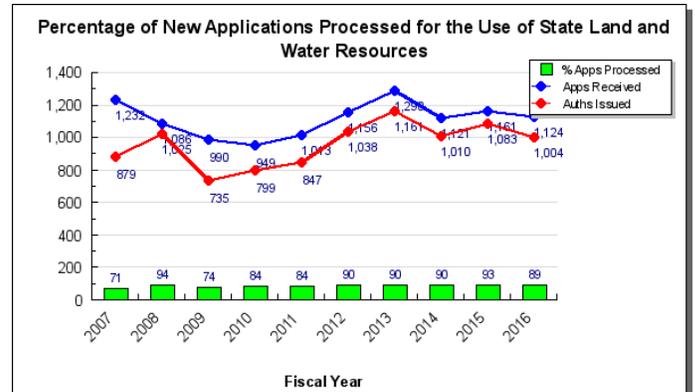
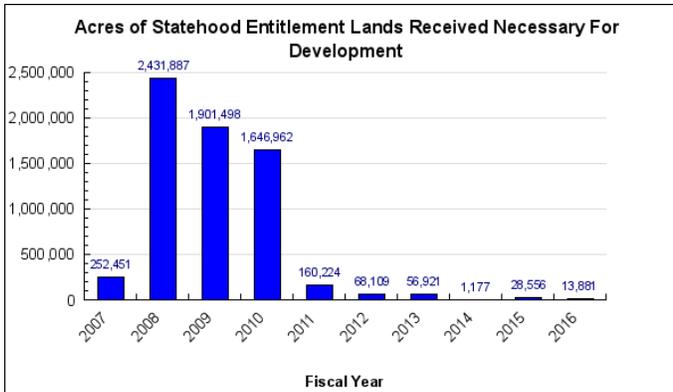


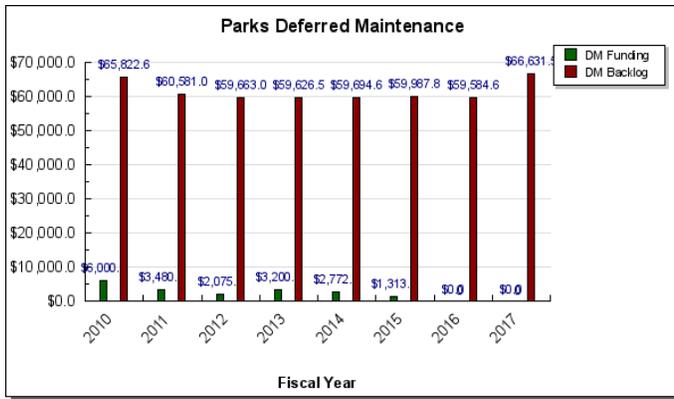
2. Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic

hazards.

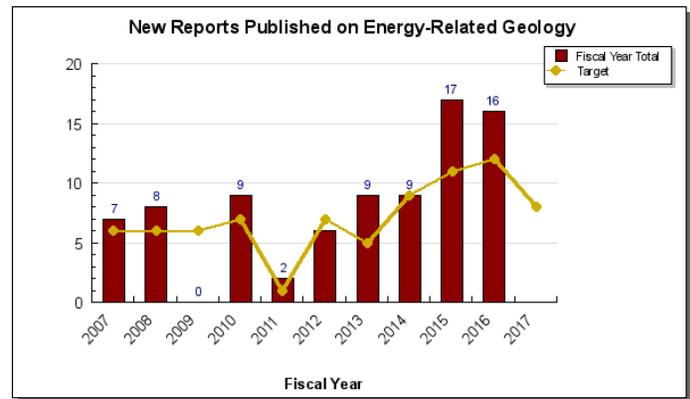
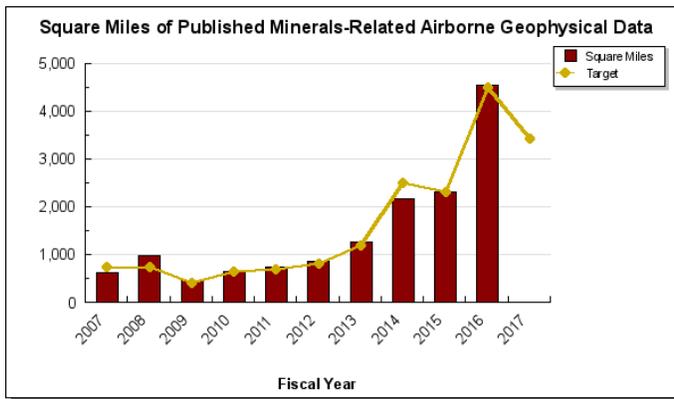


3. Provide access to state lands for public and private use, settlement, and recreation.





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 2016

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:

- Division of Oil and Gas (DOG) issued four federal oil royalty audits and collected \$27.0 million in additional revenue.
- DOG held five area-wide lease sales resulting in \$10 million in bonus bids and 205,653 acres leased, and receipted \$919.9 million in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and federal payments.
- Office of Project Management & Permitting (OPMP) developed a wetlands compensatory mitigation In Lieu Fee (ILF) application and submitted it to the Army Corps of Engineers. This application advances the State of Alaska’s interest in setting up an ILF Program, to include a state managed wetlands mitigation bank.
- OPMP lead state participation during the federal NEPA review and coordinated multi-agency permitting for the Greater Moose’s Tooth-1 project, which if successful, would be the first production from federal leases within the National Petroleum Reserve-Alaska. OPMP also led state participation in the Donlin Gold project, which could provide significant economic benefits to the Yukon Kuskokwim region.
- 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. In FY2016, the division sold

three hundred thousand board feet in 34 separate timber sales to 27 Alaskan businesses. In calendar year 2015, the division sold personal use firewood via 1,103 permits issued mostly online.

- DOF continued partnering with state, federal and native organizations to expand 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 90 federally required Phytosanitary Certifications for Alaska timber companies resulting in approximately 4,983,262,454 board feet of timber being exported to Asian markets.
- DoA added 157 new farms to the Alaska Grown certification, bringing the total farms that have signed up for certification program to 824.

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 99% of fires in critical protection areas at 10 acres or less, however, and 84% of fires in full protection areas at 10 acres or less. DOF minimized the loss of homes due to wildland fires to zero structures, safely managed 552 fires in cooperation with Alaska Fire Service and the USFS for 499,560 acres burned statewide. Of the 552 fires, 54% were lightning caused and the remaining 46% were human caused.
- DOF provided fire training and physical fitness tests to more than 5,400 personnel including emergency firefighters, volunteer fire department personnel and federal personnel to ensure they were able to capably and safely fight wildfire.
- DOF reduced the impact of wildland fires on homes and communities by developing a Community Wildfire Protection plan (CWPP) for one area and updating three other CWPP's across the state. Hazardous fuels were reduced on 1,757 acres as identified in these plans. To date Alaska has a total of 42 CWPPs that cover 86 communities.
- DOF worked to reduce the potential for human-caused fires by providing fire prevention and "Firewise" material at 87 public events such as home shows and local fairs. Through a partnership with Alaska Natural Resources Outdoor Education organization, eight "Fire in Alaska" workshops were delivered to 108 teachers from nine communities. The division also issued 121 enforcement actions, including written warnings and citations.
- Division of Geological & Geophysical Surveys' (DGGs) Alaska Volcano Observatory (AVO) staff continues to play a lead role in monitoring and communicating about volcanic unrest and activity and managing information flow both within the observatory and out to the public. During FY2016, DGGs-AVO staff responded to eruptions and unrest at Cleveland, Pavlof, and Shishaldin 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 (with more than 42 million visits in FY2016), Facebook, and Twitter sites.
- DGGs provided rapid-response geologic hazards expertise in the immediate aftermath of the deadly August 18, 2015, landslides in Sitka. Staff conducted ground- and air-based investigations of the area, provided critical information to on-site emergency responders, and joined the Division of Homeland Security and Emergency Management's hazard mitigation team to gather additional field observations and map landslide extents in support of community safety, cleanup, and future planning. DGGs has been awarded federal funding through the FEMA Risk Map program to conduct follow-up landslide hazard mapping and analysis in 2017-2018.

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

- Division of Mining, Land & Water (DMLW) reviewed and relinquished 1,459,915 acres of excess federal mineral selections and general selections that either had already been conveyed by the federal government or were dual-selected.
- DMLW acquired numerous parcels of land to support various public purposes. Land acquisitions included: Widgeon Ponds for the Juneau Airport migration; Nancy Lake ownership conversions, transfer of the Chilkoot Lake Road, and acquisition of the Kenai River Soldier Corporation for the Division of Parks and Outdoor Recreation; receiving the Scheer mitigation donation for the Knik River Public Use Area; completing the Beeson and Ouzinkie parcel transfers with the Exxon Valdez Oil Spill funds; and supporting Cordova Trooper Housing.
- In FY2016 the annual sealed bid auction was held on July 15, 2015, with 256 parcels offered and 101 parcels sold. The unsold parcels are now available over-the-counter. An additional 189 parcels were sold through over-the-counter, and 42 Remote Recreation Cabin Site leases were purchased, for a total of 332 parcels sold in FY2016.
- Division of Parks and Outdoor Recreation (DPOR) awarded 17 construction-related contracts with a combined value of \$3.2 million for park maintenance and improvement projects for State Parks.
- DPOR further advanced the Kesugi Ken Campground and Ranger Station project located in Denali State Park by completing the campground loops, the host cabin, two public use cabins, three miles of trail, the paving of the facility and beginning construction on interpretive center. Included in the project is a 10 panel interpretive displays designed in house by our Interpretation and Education program.
- DPOR collected \$3,690,185 in park fees, up from \$3,216,800 collected in the previous year, and continues to reduce their reliance on unrestricted general funds.
- DPOR permitted over 606 commercial operators in FY2016, up from 563 the previous year, to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefits to the state.

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

- FY2016 saw several major successes for clients of the new Geologic Materials Center (GMC) in Anchorage with the potential for immense long term returns to the state. For example, since entering Alaska in 2011, Repsol/Armstrong utilized North Slope drill samples stored at the GMC to support petroleum exploration and the subsequent recent discoveries of multiple reservoirs within the "Pikka Unit" that may produce up to 120,000 barrels of oil per day and millions of dollars of royalty payments to the state.
- GMC sand samples collected near the Icy Bay region of Southeast Alaska were used to provide preliminary evidence for tens of billions of dollars of potentially economically recoverable heavy minerals on Alaska Mental Health Trust Lands.
- DGGS conducted successful field evaluations for oil and gas resources, mineral resources, and geologic hazards on over 15,927 square miles of land, including 4,552 square miles of new airborne geophysical data from a federally funded survey flown in eastern Alaska (covering parts of the Tanacross, Nabesna, Mt. Hayes, Eagle, and Big Delta quadrangles).
- DGGS published 36 new geologic maps and reports, distributed 11 hard-copy publications, served 906,959 digital data and publication files (a 135% increase from FY2015) via free downloads from the division's website (dggs.alaska.gov), responded to more than 950 geologic information requests, and recorded nearly 36 million web page views (a 235% increase from FY2015). DGGS ended the year with

9,045 followers on Twitter, over 500 subscribers to the division's RSS feed, and more than 55,000 visits to the DGGGS Facebook page.

- Mineral industry-use of state-funded DGGGS geophysical data led to discovery of significant drill intercepts of copper-gold, porphyry-copper style mineralization in the Shorty Creek prospect near Livengood, and the mineral industry response to the release of geophysical and geological data in the Bonnifield mining district resulted in the location of a large block of mining claims, and the resumption of mineral exploration.

Key Department Challenges

Challenges facing all Department of Natural Resources (DNR):

- 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 workload that results from the loss of resources and from unfunded mandates.
- Managing the significant workload and learning curve resulting from the statewide implementation of the Integrated Resource Information System (IRIS) with fewer 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:

- Negotiate Alaska Liquefied Natural Gas (AKLNG) Upstream-related commercial agreements to protect the State's interests and advance the State's policy objectives, including Upstream gas supply and balancing for the Pruhdoe Bay Unit (PBU) and Point Thompson Unit (PTU), PTU lease modifications, and Royalty In Kind/Royalty In Value decisions for disposition of State's AKLNG hydrocarbons.
- Evaluate and ensure technical certainty of AKLNG Upstream Gas supply from PBU & PTU sufficient to meet the State's natural gas and LNG marketing commitments.
- Coordinate with Alaska Gas Development Corporation to confirm that marketing of State's AKLNG hydrocarbons, including in-state natural gas and LNG for export, will deliver maximum resource value to State of Alaska.
- With limited resources, the Division of Oil and Gas (DOG) faces issues with timely findings for lease and exploration licenses.
- Managing the evolution of Alaska's oil and gas industry into a greater number of small, independent companies, and developing competitive terms and conditions for oil and gas lease sales that attract new companies.
- 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.
- 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 state resources for the 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.
- Transitioning Mount McKinley Meat and Sausage from a state operated facility to the private sector while considering the needs of the Alaska meat industry.

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 to provide 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 throughout this period.
- DOF's increasing contractual costs for aircraft, equipment and services. Costs have increased due to market pressure on vendors, particularly those supplying contractual firefighting aircraft.
- Increasing need for response to non-fire incidents. 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 an additional one million acres of excess state land selections for relinquishment.
- Issuing patent to boroughs and municipalities may become increasingly more difficult on un-surveyed state lands with limited resources for the complex title work required.
- The Division of Parks and Outdoor Recreation (DPOR) is working to address the state park system's aging infrastructure which is 20 – 30 years old and largely in need of repair or replacement. Deferred maintenance is expected to cost \$65.1 million in total and is growing at approximately \$3 million per year.

- DPOR is working to minimize its need for general funds for its operational costs and raise revenues from fee increases and other initiatives, such as selling park merchandise in the context of immediate budget declines.
- Increased visitation coupled with a decrease in the number of rangers has resulted in greater difficulty deterring illegal behavior in state parks.
- Park units being placed in passive management, which means they are open to public use but receive no maintenance, cleaning, upkeep or park ranger law enforcement oversight, increases the risk of vandalism and deterioration.

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, while decreasing the Information Resource Management section's ability to assist with particular critical data requests due to increased workload.
- 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.
- 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. Further progress will be challenging given the current fiscal situation.

Significant Changes in Results to be Delivered in FY2018

- The department will continue to implement general fund budget reductions with a focus on minimizing the loss of core service functionality.
- The department will continue working aggressively to finalize the build out of the Unified Permit project to improve and modernize the land and water use authorization processes, and work through the existing backlog. There will be a focus on processing and providing timely, efficient and predictable authorizations.
- 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 continue to strengthen partnerships with federal agencies and local communities to provide scientific assessments of natural hazards, such as landslides, coastal erosion, and tsunamis, to help augment the safety and well-being of potentially affected areas and residents and deliver pertinent information to city planners and community leaders.
- 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 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. The last two seasons have seen a rate of 65% and 84%.
- Reductions in the Division of Parks and Outdoor Recreation will result in Wood Tikchik, Kodiak area, and Northern area park units being moved to passive management or downsized.

- OPMP completed implementation of the Coastal Impact Assistance Program (CIAP) in FY2017. CIAP was a federal grant program that terminated on December 31, 2016, which provided approximately \$51.6 million to the State of Alaska for projects that benefited the natural coastal environment.
- Participation in the Shared Services structure, 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.

| Contact Information | |
|--|--|
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FY2018 Capital Budget Request

| Project Title | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---------------------------|-------------------------|-------------------|------------------|-------------------|
| Snowmobile Trail Development Program and Grants | 0 | 250,000 | 0 | 0 | 250,000 |
| National Recreational Trails Federal Grant Program | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| Reappropriation for National Recreational Trails Federal Grant Program | 0 | 0 | 0 | 0 | 0 |
| Abandoned Mine Lands Reclamation Federal Program | 0 | 0 | 0 | 3,200,000 | 3,200,000 |
| Assessment of Transitional North Slope Oil Reservoirs | 0 | 0 | 0 | 750,000 | 750,000 |
| Federal and Local Government Funded Forest Resource and Fire Program | 0 | 0 | 0 | 1,400,000 | 1,400,000 |
| Geologic Mapping for Natural Resource Development | 300,000 | 0 | 0 | 1,800,000 | 2,100,000 |
| Industry Projects Application Review | 0 | 0 | 400,000 | 0 | 400,000 |
| Land and Water Conservation Fund Federal Grant Program | 0 | 0 | 0 | 600,000 | 600,000 |
| National Historic Preservation Fund | 0 | 0 | 0 | 400,000 | 400,000 |
| EVOS Parks Habitat Restoration and Protection | 0 | 0 | 2,018,930 | 0 | 2,018,930 |
| EVOS Purchase of Interest in Land - Kachemak Bay | 0 | 0 | 1,500,000 | 0 | 1,500,000 |
| EVOS Purchase of Interest in Land - Portage Lake, Northern Afognak Island | 0 | 0 | 8,500,000 | 0 | 8,500,000 |
| EVOS Purchase of Interest in Land - Thorsheim Drainage, Northern Afognak Island | 0 | 0 | 7,000,000 | 0 | 7,000,000 |
| Department Total | 300,000 | 250,000 | 19,418,930 | 9,650,000 | 29,618,930 |

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 FY2017 Management Plan to FY2018 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2017 Management Plan | 62,115.9 | 31,321.7 | 40,677.6 | 25,506.8 | 159,622.0 |
| One-time items: | | | | | |
| -Administration and Support | -100.0 | 0.0 | -4,418.9 | 0.0 | -4,518.9 |
| -Oil and Gas | -102.2 | 0.0 | -150.0 | 0.0 | -252.2 |
| -Fire Land and Water Resources | 0.0 | 0.0 | -100.0 | -12,137.4 | -12,237.4 |
| -Agriculture | -335.0 | -2,047.5 | 0.0 | 0.0 | -2,382.5 |
| -Parks and Outdoor Recreation | -241.2 | -87.2 | 0.0 | 0.0 | -328.4 |
| Adjustments which continue current level of service: | | | | | |
| -Administration and Support | 60.1 | 35.5 | 4,502.1 | 0.5 | 4,598.2 |
| -Oil and Gas | 58.5 | 4.9 | 213.7 | 0.6 | 277.7 |
| -Fire Land and Water Resources | -82.3 | 352.5 | 141.0 | 8,534.7 | 8,945.9 |
| -Agriculture | 362.3 | 4.5 | 0.6 | 2.4 | 369.8 |
| -Parks and Outdoor Recreation | -472.5 | 549.8 | 20.6 | 12.5 | 110.4 |
| Proposed budget increases: | | | | | |
| -Fire Land and Water Resources | 0.0 | 1,385.0 | 0.0 | 2,500.0 | 3,885.0 |
| Proposed budget decreases: | | | | | |
| -Administration and Support | -18.4 | -750.0 | -1,311.6 | 0.0 | -2,080.0 |
| -Oil and Gas | -870.0 | 0.0 | -517.0 | 0.0 | -1,387.0 |
| -Fire Land and Water Resources | -1,021.0 | -75.0 | -150.0 | 0.0 | -1,246.0 |
| -Agriculture | -132.0 | 0.0 | 0.0 | 0.0 | -132.0 |
| -Parks and Outdoor Recreation | 0.0 | 0.0 | -399.0 | -100.0 | -499.0 |
| FY2018 Governor | 59,222.2 | 30,694.2 | 38,509.1 | 24,320.1 | 152,745.6 |

Department Totals
Department of Natural Resources

| Description | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|--------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------|
| Department Totals | 203,463.5 | 156,336.0 | 159,622.0 | 159,622.0 | 152,745.6 | -6,876.4 | -4.3% |
| Objects of Expenditure: | | | | | | | |
| 71000 Personal Services | 106,787.5 | 93,984.7 | 94,005.6 | 92,566.9 | 86,653.6 | -5,913.3 | -6.4% |
| 72000 Travel | 4,534.3 | 2,613.5 | 2,592.3 | 2,472.3 | 1,916.9 | -555.4 | |
| 73000 Services | 81,646.6 | 48,862.7 | 52,153.0 | 53,720.9 | 54,887.3 | 1,166.4 | 2.2% |
| 74000 Commodities | 10,025.5 | 9,844.2 | 9,840.2 | 9,831.0 | 8,256.9 | -1,574.1 | -16.0% |
| 75000 Capital Outlay | 428.2 | 915.9 | 915.9 | 915.9 | 915.9 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 41.4 | 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) | 34,479.6 | 21,869.4 | 25,506.8 | 25,506.8 | 24,320.1 | -1,186.7 | -4.7% |
| 1003 G/F Match (UGF) | 697.1 | 738.6 | 738.6 | 738.6 | 744.0 | 5.4 | 0.7% |
| 1004 Gen Fund (UGF) | 104,795.2 | 61,728.7 | 61,377.3 | 61,377.3 | 58,478.2 | -2,899.1 | -4.7% |
| 1005 GF/Prgm (DGF) | 12,410.6 | 18,508.2 | 18,508.2 | 18,508.2 | 19,928.1 | 1,419.9 | 7.7% |
| 1007 I/A Rcpts (Other) | 5,032.5 | 6,831.4 | 6,831.4 | 6,831.4 | 6,761.6 | -69.8 | -1.0% |
| 1018 EVOSS (Other) | 130.4 | 192.0 | 192.0 | 192.0 | 133.0 | -59.0 | -30.7% |
| 1021 Agric Loan (DGF) | 2,006.6 | 2,540.7 | 2,540.7 | 2,540.7 | 495.7 | -2,045.0 | -80.5% |
| 1055 IA/OIL HAZ (Other) | 19.4 | 48.3 | 48.3 | 48.3 | 48.8 | 0.5 | 1.0% |
| 1061 CIP Rcpts (Other) | 6,742.0 | 6,610.5 | 6,610.5 | 6,610.5 | 5,685.0 | -925.5 | -14.0% |
| 1092 MHTAAR (Other) | 3,911.4 | 4,418.9 | 4,418.9 | 4,418.9 | 4,463.2 | 44.3 | 1.0% |
| 1105 PFund Rcpt (Other) | 5,837.6 | 5,896.9 | 5,896.9 | 5,896.9 | 5,959.4 | 62.5 | 1.1% |
| 1108 Stat Desig (Other) | 9,313.6 | 15,663.1 | 15,663.1 | 15,663.1 | 14,440.6 | -1,222.5 | -7.8% |
| 1153 State Land (DGF) | 4,043.0 | 5,959.1 | 5,959.1 | 5,959.1 | 5,914.9 | -44.2 | -0.7% |
| 1154 Shore Fish (DGF) | 294.6 | 344.8 | 344.8 | 344.8 | 348.0 | 3.2 | 0.9% |
| 1155 Timber Rcp (DGF) | 360.2 | 989.3 | 989.3 | 989.3 | 994.3 | 5.0 | 0.5% |
| 1192 Mine Trust (Other) | 1.6 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1200 VehRntlTax (DGF) | 2,984.3 | 2,979.6 | 2,979.6 | 2,979.6 | 3,013.2 | 33.6 | 1.1% |
| 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% |
| 1232 ISPF-I/A (Other) | 247.2 | 516.5 | 516.5 | 516.5 | 517.5 | 1.0 | 0.2% |
| 1241 GF/LNG (UGF) | 9,856.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals: | | | | | | | |
| Unrestricted Gen (UGF) | 115,348.9 | 62,467.3 | 62,115.9 | 62,115.9 | 59,222.2 | -2,893.7 | -4.7% |
| Designated Gen (DGF) | 22,099.3 | 31,321.7 | 31,321.7 | 31,321.7 | 30,694.2 | -627.5 | -2.0% |
| Other Funds | 31,535.7 | 40,677.6 | 40,677.6 | 40,677.6 | 38,509.1 | -2,168.5 | -5.3% |
| Federal Funds | 34,479.6 | 21,869.4 | 25,506.8 | 25,506.8 | 24,320.1 | -1,186.7 | -4.7% |

Department Totals
Department of Natural Resources

| Description | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|---------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------|
| Positions: | | | | | | | |
| Permanent Full Time | 720 | 710 | 708 | 694 | 628 | -66 | -9.5% |
| Permanent Part Time | 219 | 218 | 217 | 218 | 213 | -5 | -2.3% |
| Non Permanent | 92 | 90 | 95 | 84 | 64 | -20 | -23.8% |

Component Summary Unrestricted General Funds Only
Department of Natural Resources

| Results Delivery Unit/ Component | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|
| Administration and Support | | | | | | | |
| NorthSlope Gas Commercialization | 9,856.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commissioner's Office | 1,534.2 | 1,167.8 | 1,167.8 | 1,167.8 | 1,180.7 | 12.9 | 1.1% |
| Project Management & Permitting | 845.2 | 928.9 | 928.9 | 928.9 | 840.3 | -88.6 | -9.5% |
| Administrative Services | 2,619.7 | 2,338.7 | 2,338.7 | 2,338.7 | 2,345.1 | 6.4 | 0.3% |
| Information Resource Mgmt. | 3,239.9 | 3,223.5 | 3,223.5 | 3,223.5 | 3,230.5 | 7.0 | 0.2% |
| Interdepartmental Chargebacks | 1,231.2 | 1,181.1 | 1,181.1 | 1,181.1 | 1,181.1 | 0.0 | 0.0% |
| Facilities | 2,790.9 | 2,717.9 | 2,717.9 | 2,717.9 | 2,717.9 | 0.0 | 0.0% |
| Citizen's Advisory Commission | 262.6 | 272.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Public Information Center | 509.3 | 523.3 | 523.3 | 523.3 | 527.3 | 4.0 | 0.8% |
| RDU Totals: | 22,889.6 | 12,354.1 | 12,081.2 | 12,081.2 | 12,022.9 | -58.3 | -0.5% |
| Oil and Gas | | | | | | | |
| Oil & Gas | 8,185.7 | 8,921.0 | 8,921.0 | 8,921.0 | 8,007.3 | -913.7 | -10.2% |
| RDU Totals: | 8,185.7 | 8,921.0 | 8,921.0 | 8,921.0 | 8,007.3 | -913.7 | -10.2% |
| Fire Suppression, Land & Water Resources | | | | | | | |
| Mining, Land & Water | 11,987.5 | 6,693.4 | 6,614.9 | 6,614.9 | 6,118.3 | -496.6 | -7.5% |
| Forest Management & Develop | 2,463.9 | 2,266.3 | 2,266.3 | 2,266.3 | 2,281.1 | 14.8 | 0.7% |
| Geological & Geophysical Surveys | 4,589.6 | 4,444.8 | 4,444.8 | 4,444.8 | 3,749.8 | -695.0 | -15.6% |
| Fire Suppression Preparedness | 15,790.9 | 15,912.3 | 15,912.3 | 15,912.3 | 15,985.8 | 73.5 | 0.5% |
| Fire Suppression Activity | 43,556.5 | 5,973.0 | 5,973.0 | 5,973.0 | 5,973.0 | 0.0 | 0.0% |
| RDU Totals: | 78,388.4 | 35,289.8 | 35,211.3 | 35,211.3 | 34,108.0 | -1,103.3 | -3.1% |
| Agriculture | | | | | | | |
| Agricultural Development | 737.2 | 907.7 | 907.7 | 1,138.5 | 1,020.5 | -118.0 | -10.4% |
| N. Latitude Plant Material Ctr | 1,855.7 | 1,867.2 | 1,867.2 | 1,636.4 | 1,649.7 | 13.3 | 0.8% |
| RDU Totals: | 2,592.9 | 2,774.9 | 2,774.9 | 2,774.9 | 2,670.2 | -104.7 | -3.8% |
| Parks and Outdoor Recreation | | | | | | | |
| Parks Management & Access | 2,843.6 | 2,694.2 | 2,694.2 | 2,694.2 | 1,977.1 | -717.1 | -26.6% |
| History and Archaeology | 448.7 | 433.3 | 433.3 | 433.3 | 436.7 | 3.4 | 0.8% |
| RDU Totals: | 3,292.3 | 3,127.5 | 3,127.5 | 3,127.5 | 2,413.8 | -713.7 | -22.8% |
| Unrestricted Gen (UGF): | 115,348.9 | 62,467.3 | 62,115.9 | 62,115.9 | 59,222.2 | -2,893.7 | -4.7% |
| 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: | 115,348.9 | 62,467.3 | 62,115.9 | 62,115.9 | 59,222.2 | -2,893.7 | -4.7% |

Component Summary All Funds
Department of Natural Resources

| Results Delivery Unit/ Component | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|
| Administration and Support | | | | | | | |
| NorthSlope Gas Commercialization | 9,856.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commissioner's Office | 1,880.7 | 1,369.1 | 1,369.1 | 1,499.1 | 1,689.2 | 190.1 | 12.7% |
| Project Management & Permitting | 3,983.7 | 7,781.2 | 7,781.2 | 7,781.2 | 7,073.0 | -708.2 | -9.1% |
| Administrative Services | 3,887.9 | 3,535.5 | 3,535.5 | 3,535.5 | 3,544.6 | 9.1 | 0.3% |
| Information Resource Mgmt. | 4,519.9 | 4,866.6 | 4,866.6 | 4,866.6 | 4,386.4 | -480.2 | -9.9% |
| Interdepartmental Chargebacks | 1,381.2 | 1,536.8 | 1,536.8 | 1,536.8 | 1,536.8 | 0.0 | 0.0% |
| Facilities | 2,790.9 | 3,017.9 | 3,017.9 | 2,887.9 | 2,717.9 | -170.0 | -5.9% |
| Citizen's Advisory Commission | 262.6 | 272.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Recorder's Office/UCC | 3,948.3 | 4,626.4 | 4,626.4 | 4,626.4 | 3,795.4 | -831.0 | -18.0% |
| Trustee Council Projects | 152.4 | 192.0 | 192.0 | 192.0 | 133.0 | -59.0 | -30.7% |
| Public Information Center | 592.2 | 596.3 | 596.3 | 596.3 | 600.5 | 4.2 | 0.7% |
| Mental Health Lands Admin | 3,911.4 | 4,418.9 | 4,418.9 | 4,418.9 | 4,463.2 | 44.3 | 1.0% |
| RDU Totals: | 37,167.8 | 32,213.6 | 31,940.7 | 31,940.7 | 29,940.0 | -2,000.7 | -6.3% |
| Oil and Gas | | | | | | | |
| Oil & Gas | 12,556.9 | 22,263.3 | 22,263.3 | 22,263.3 | 20,901.8 | -1,361.5 | -6.1% |
| State Pipeline Coordinator | 7,124.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Totals: | 19,681.3 | 22,263.3 | 22,263.3 | 22,263.3 | 20,901.8 | -1,361.5 | -6.1% |
| Fire Suppression, Land & Water Resources | | | | | | | |
| Mining, Land & Water | 24,137.6 | 26,478.4 | 26,399.9 | 26,399.9 | 27,282.2 | 882.3 | 3.3% |
| Forest Management & Develop | 5,318.8 | 5,305.8 | 8,943.2 | 8,943.2 | 7,515.4 | -1,427.8 | -16.0% |
| Geological & Geophysical Surveys | 7,602.6 | 8,509.5 | 8,509.5 | 8,509.5 | 8,313.1 | -196.4 | -2.3% |
| Fire Suppression Preparedness | 18,232.6 | 18,644.7 | 18,644.7 | 18,644.7 | 18,734.1 | 89.4 | 0.5% |
| Fire Suppression Activity | 70,231.7 | 19,433.4 | 19,433.4 | 19,433.4 | 19,433.4 | 0.0 | 0.0% |
| RDU Totals: | 125,523.3 | 78,371.8 | 81,930.7 | 81,930.7 | 81,278.2 | -652.5 | -0.8% |
| Agriculture | | | | | | | |
| Agricultural Development | 1,583.1 | 2,129.6 | 2,129.6 | 2,360.4 | 2,245.8 | -114.6 | -4.9% |
| N. Latitude Plant Material Ctr | 2,156.4 | 2,300.5 | 2,300.5 | 2,069.7 | 2,084.6 | 14.9 | 0.7% |
| Agr Revolving Loan Pgm Admin | 2,006.6 | 2,540.7 | 2,540.7 | 2,540.7 | 495.7 | -2,045.0 | -80.5% |
| RDU Totals: | 5,746.1 | 6,970.8 | 6,970.8 | 6,970.8 | 4,826.1 | -2,144.7 | -30.8% |
| Parks and Outdoor Recreation | | | | | | | |
| Parks Management & Access | 13,170.6 | 14,024.3 | 14,024.3 | 14,024.3 | 13,393.1 | -631.2 | -4.5% |
| History and Archaeology | 2,174.4 | 2,492.2 | 2,492.2 | 2,492.2 | 2,406.4 | -85.8 | -3.4% |
| RDU Totals: | 15,345.0 | 16,516.5 | 16,516.5 | 16,516.5 | 15,799.5 | -717.0 | -4.3% |
| Unrestricted Gen (UGF): | 115,348.9 | 62,467.3 | 62,115.9 | 62,115.9 | 59,222.2 | -2,893.7 | -4.7% |
| Designated Gen (DGF): | 22,099.3 | 31,321.7 | 31,321.7 | 31,321.7 | 30,694.2 | -627.5 | -2.0% |
| Other Funds: | 31,535.7 | 40,677.6 | 40,677.6 | 40,677.6 | 38,509.1 | -2,168.5 | -5.3% |
| Federal Funds: | 34,479.6 | 21,869.4 | 25,506.8 | 25,506.8 | 24,320.1 | -1,186.7 | -4.7% |
| Total Funds: | 203,463.5 | 156,336.0 | 159,622.0 | 159,622.0 | 152,745.6 | -6,876.4 | -4.3% |
| Permanent Full Time: | 720 | 710 | 708 | 694 | 628 | -66 | -9.5% |
| Permanent Part Time: | 219 | 218 | 217 | 218 | 213 | -5 | -2.3% |
| Non Permanent: | 92 | 90 | 95 | 84 | 64 | -20 | -23.8% |
| Total Positions: | 1,031 | 1,018 | 1,020 | 996 | 905 | -91 | -9.1% |

Component Summary All Funds
Department of Natural Resources

**Results Delivery Unit/
Component**

FY2016 Actuals

**FY2017 Conference
Committee**

FY2017 Authorized

**FY2017 Management
Plan**

FY2018 Governor

**FY2017 Management Plan vs
FY2018 Governor**

Inter-Agency Revenue Summary
Department of Natural Resources
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|--|----------------------------|--|----------------|
| Department of Natural Resources Totals: | | | 6,761.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 2,665.6 |
| 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 | 303.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Administrative Services (424) | 51.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Agr Revolving Loan Pgm Admin (2235) | 72.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Agricultural Development (455) | 15.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Fire Suppression Activity (2706) | 550.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Fire Suppression Preparedness (2705) | 1,019.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Forest Management & Develop (435) | 486.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Geological & Geophysical Surveys (1031) | 50.0 |
| 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) | 63.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Mining, Land & Water (3002) | 179.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - N. Latitude Plant Material Ctr (2204) | 6.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Oil & Gas (439) | 357.0 |
| 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) | 396.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Public Information Center (2441) | 148.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Recorder's Office/UCC (802) | 124.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - State Pipeline Coordinator (1191) | 17.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Trustee Council Projects (1199) | 18.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 10.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Department-wide | 78.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Univ - Department-wide | 14.3 |
| RDU: Administration and Support (600) | | | 2,917.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 518.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Administrative Services (424) | 51.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Agr Revolving Loan Pgm Admin (2235) | 72.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Agricultural Development (455) | 15.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Fire Suppression Activity (2706) | 175.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Fire Suppression Preparedness (2705) | 555.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Forest Management & Develop (435) | 456.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Geological & Geophysical Surveys (1031) | 50.0 |
| 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) | 29.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Mining, Land & Water (3002) | 179.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - N. Latitude Plant Material Ctr (2204) | 4.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Oil & Gas (439) | 333.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Project Management & Permitting (2733) | 65.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Public Information Center (2441) | 148.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Recorder's Office/UCC (802) | 124.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - State Pipeline Coordinator (1191) | 12.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Trustee Council Projects (1199) | 18.9 |
| Component: Commissioner's Office (423) | | | 508.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 360.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Public Information Center (2441) | 148.0 |
| Component: Office of Project Management & Permitting (2733) | | | 215.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 40.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Mining, Land & Water (3002) | 60.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Oil & Gas (439) | 115.0 |
| Component: Administrative Services (424) | | | 1,199.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Administrative Services (424) | 51.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Agr Revolving Loan Pgm Admin (2235) | 72.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Agricultural Development (455) | 10.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Fire Suppression Activity (2706) | 175.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Fire Suppression Preparedness (2705) | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Forest Management & Develop (435) | 416.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Geological & Geophysical Surveys (1031) | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Mental Health Lands Admin (1635) | 13.1 |

Inter-Agency Revenue Summary
Department of Natural Resources
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|--|----------------------------|---|----------------|
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Mining, Land & Water (3002) | 74.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - N. Latitude Plant Material Ctr (2204) | 4.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Oil & Gas (439) | 218.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Project Management & Permitting (2733) | 65.0 |
| Component: Information Resource Management (427) | | | 584.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 117.5 |
| 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) | 40.0 |
| 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) | 10.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Mining, Land & Water (3002) | 24.1 |
| 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 - State Pipeline Coordinator (1191) | 12.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Trustee Council Projects (1199) | 18.9 |
| Component: Interdepartmental Chargebacks (2998) | | | 355.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Fire Suppression Preparedness (2705) | 355.7 |
| Component: Public Information Center (2441) | | | 53.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Agricultural Development (455) | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Mental Health Lands Admin (1635) | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Mining, Land & Water (3002) | 20.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Recorder's Office/UCC (802) | 23.2 |
| RDU: Oil and Gas (601) | | | 157.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Project Management & Permitting (2733) | 157.2 |
| Component: Oil & Gas (439) | | | 157.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Project Management & Permitting (2733) | 157.2 |
| RDU: Fire Suppression, Land & Water Resources (602) | | | 1,733.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 461.2 |
| 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) | 375.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Fire Suppression Preparedness (2705) | 464.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Forest Management & Develop (435) | 30.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Mental Health Lands Admin (1635) | 34.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Oil & Gas (439) | 23.5 |
| 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) | 172.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 10.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Department-wide | 24.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Univ - Department-wide | 14.3 |
| Component: Mining, Land & Water (3002) | | | 373.3 |
| 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 Preparedness (2705) | 9.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Mental Health Lands Admin (1635) | 34.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Oil & Gas (439) | 23.5 |
| 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) | 172.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 10.0 |
| Component: Forest Management & Development (435) | | | 499.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Fire Suppression Preparedness (2705) | 455.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Forest Management & Develop (435) | 30.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Univ - Department-wide | 14.3 |
| Component: Geological & Geophysical Surveys (1031) | | | 461.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 461.2 |
| Component: Fire Suppression Preparedness (2705) | | | 400.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Fire Suppression Activity (2706) | 375.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Department-wide | 24.3 |
| RDU: Agriculture (603) | | | 68.3 |

Inter-Agency Revenue Summary
Department of Natural Resources
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|---|----------------------------|---|----------------|
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 5.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - N. Latitude Plant Material Ctr (2204) | 2.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Project Management & Permitting (2733) | 2.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - State Pipeline Coordinator (1191) | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Department-wide | 54.0 |
| Component: North Latitude Plant Material Center (2204) | | | 68.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 5.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - N. Latitude Plant Material Ctr (2204) | 2.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Project Management & Permitting (2733) | 2.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - State Pipeline Coordinator (1191) | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Department-wide | 54.0 |
| RDU: Parks and Outdoor Recreation (604) | | | 1,885.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 1,681.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FishGm - Department-wide | 203.8 |
| Component: Parks Management & Access (3001) | | | 1,072.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 868.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FishGm - Department-wide | 203.8 |
| Component: Office of History and Archaeology (451) | | | 812.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 812.9 |